

# Fiscal Year 2022 Operating Budget

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## Department of Labor and Workforce Development Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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## Department of Labor and Workforce Development

### FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Commissioner and Administrative Services / Workforce Investment Board	Correct Alaska Technical and Vocational Education Program Funding Available for FY21  <b>Supplemental</b>	(\$353.4) VoTech Ed (DGF)	(\$353.4) VoTech Ed (DGF)	This supplemental reflects the department's revised Technical and Vocational Education Program distribution in FY21. It assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution.  <b>Items 1 and 4 are related.</b>
2	Vocational Rehabilitation / Client Services	Decrease General Fund Match to Client Services' Basic Support Federal Grant	<b>Net Zero</b>  \$662.8 Fed Rcpts (Fed) (\$662.8) GF/Match (UGF)	<b>Net Zero</b>  \$662.8 Fed Rcpts (Fed) (\$662.8) GF/Match (UGF)	This fund change allows the department to leverage available federal funds carried forward for the FY22 Basic Support Federal Grant. The department will re-evaluate the program's general fund match need for FY23.
3	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Operational Support for COVID-Related Shortfall  <b>Supplemental</b>	\$750.0 AHCC (UGF)	\$750.0 AHCC (UGF)	During FY21, the Alaska Vocational Technical Center (AVTEC) operated at 50 percent enrollment levels as a mitigation strategy to prevent the spread of COVID-19. AVTEC cannot operate at this level and meet the required receipt collection to fully fund FY21. This supplemental allowed AVTEC to continue operating and providing vocational training to Alaskans in FY21.
4	Alaska Vocational Technical Center / Alaska Vocational Technical Center	Correct Alaska Technical and Vocational Education Program Funding Available for FY21  <b>Supplemental</b>	(\$176.8) VoTech Ed (DGF)	(\$176.8) VoTech Ed (DGF)	This supplemental reflects the department's revised Technical and Vocational Education Program distribution in FY21. It assumes a fund balance of \$13,089.5, of which \$12,794.2 is available for grant distribution.  The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,175.0, or 17 percent of total receipts available.  <b>Items 1 and 4 are related.</b>
5	Various	Delete Vacant Positions, Authority, and Realize Administrative Efficiencies	<b>Total: (\$561.5)</b>  (\$41.7) GF/Match (UGF) (\$519.8) Gen Fund (UGF) <b>(3) PFT Positions</b>	<b>Total: (\$561.5)</b>  (\$41.7) GF/Match (UGF) (\$519.8) Gen Fund (UGF) <b>(3) PFT Positions</b>	These reductions in UGF are due to administrative efficiencies, including the deletion of three vacant full-time positions and their associated authority spread across the following appropriations/allocations:  <b><u>Commissioner and Administrative Services Total: (\$453.0 UGF) and (1 PFT)</u></b> -Commissioner's Office, (\$57.2 UGF) - split funding and duties of Executive Secretary position with the Workforce Investment Board

## Department of Labor and Workforce Development

### FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Various	Delete Vacant Positions, Authority, and Realize Administrative Efficiencies	<b>Total: (\$561.5)</b> (\$41.7) GF/Match (UGF) (\$519.8) Gen Fund (UGF) <b>(3) PFT Positions</b>	<b>Total: (\$561.5)</b> (\$41.7) GF/Match (UGF) (\$519.8) Gen Fund (UGF) <b>(3) PFT Positions</b>	(continued) -Alaska Labor Relations Agency, (\$60.4 UGF) - administrative efficiencies -Management Services, (\$66.9 UGF) - reduced funding no longer needed for Shared Services of Alaska chargeback costs -Data Processing, (\$29.6 UGF) - business process realignment savings -Labor Market Information, (\$238.9) and (1 PFT) - savings from renegotiating Reimbursable Services Agreements and deleted Research Analyst position  <b><u>Labor Standards and Safety Total: (\$108.5 GF) and (2 PFTs)</u></b> -Wage and Hour Administration, (\$66.8 UGF) and (1 PFT-) deleted vacant Office Assistant position -Occupational Safety and Health, (\$41.7 GF Match) and (1 PFT) - deleted vacant Administrative Assistant position
6	Various	HB 100, Ch. 4, SLA 2021 Extend Workforce Invest Board Allocations	(\$1,116.6) VoTech Ed (DGF)	(\$1,116.6) VoTech Ed (DGF)	HB 100 extends the Alaska Technical and Vocational Education Program (TVEP) funding allocations for the Alaska Workforce Investment Board. The FY22 decrement reflects the most recent TVEP distribution projections in the Governor's FY22 amended budget. These decrements are spread across multiple allocations within the department as follows:  <b><u>Commissioner and Administrative Services</u></b> -Workforce Investment Board (\$665.4)  <b><u>Employment and Training Services</u></b> -Workforce Development (\$68.9)  <b><u>Alaska Vocational Technical Center</u></b> -Alaska Vocational Technical Center (\$382.3)
7	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$571.5 UGF	\$571.5 UGF	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide

## Department of Labor and Workforce Development

### FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$571.5 UGF	\$571.5 UGF	(continued) Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Labor and Workforce Development is \$571.5 spread across multiple allocations.

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
<b>Total</b>	<b>146,477.9</b>	<b>151,536.6</b>	<b>151,412.2</b>	<b>151,412.2</b>	<b>2,851.0</b>	<b>154,263.2</b>	<b>4,934.3</b>	<b>3.4 %</b>	<b>2,851.0</b>	<b>1.9 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	68,994.5	75,273.2	75,189.7	75,624.0	430.5	76,054.5	6,629.5	9.6 %	430.5	0.6 %
2 Travel	601.1	820.4	820.4	968.8	2.6	971.4	367.7	61.2 %	2.6	0.3 %
3 Services	41,741.6	32,418.1	32,377.2	31,954.5	-60.1	31,894.4	-9,787.1	-23.4 %	-60.1	-0.2 %
4 Commodities	3,688.2	2,664.2	2,664.2	2,260.2	145.7	2,405.9	-1,428.0	-38.7 %	145.7	6.4 %
5 Capital Outlay	74.4	266.9	266.9	413.1	45.9	459.0	338.7	455.2 %	45.9	11.1 %
7 Grants, Benefits	31,378.1	40,093.8	40,093.8	40,191.6	2,286.4	42,478.0	8,813.5	28.1 %	2,286.4	5.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	4,694.0	4,584.5	4,584.5	0.0	4,584.5	4,584.5	>999 %	0.0	
1002 Fed Rcpts (Fed)	69,353.8	76,549.9	76,549.9	76,549.9	2,190.2	78,740.1	7,196.1	10.4 %	2,190.2	2.9 %
1003 GF/Match (UGF)	6,939.7	5,176.6	5,176.6	5,176.6	0.0	5,176.6	-1,763.1	-25.4 %	0.0	
1004 Gen Fund (UGF)	13,601.8	8,904.4	8,889.5	8,889.5	0.0	8,889.5	-4,712.3	-34.6 %	0.0	
1005 GF/Prgm (DGF)	2,674.9	5,317.2	5,317.2	5,317.2	0.0	5,317.2	2,642.3	98.8 %	0.0	
1007 I/A Rcpts (Other)	25,230.0	15,747.4	15,747.4	15,747.4	0.0	15,747.4	-9,482.6	-37.6 %	0.0	
1031 Sec Injury (DGF)	2,753.0	2,852.1	2,852.1	2,852.1	0.0	2,852.1	99.1	3.6 %	0.0	
1032 Fish Fund (DGF)	739.8	1,409.9	1,409.9	1,409.9	0.0	1,409.9	670.1	90.6 %	0.0	
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	0.0	773.6	328.5	73.8 %	0.0	
1054 STEP (DGF)	7,081.2	8,475.9	8,475.9	8,475.9	0.0	8,475.9	1,394.7	19.7 %	0.0	
1061 CIP Rcpts (Other)	62.6	99.8	99.8	99.8	0.0	99.8	37.2	59.4 %	0.0	
1092 MHTAAR (Other)	32.3	25.0	25.0	25.0	0.0	25.0	-7.3	-22.6 %	0.0	
1108 Stat Desig (Other)	849.6	1,382.8	1,382.8	1,382.8	0.0	1,382.8	533.2	62.8 %	0.0	
1117 VocRehab F (Other)	102.3	124.2	124.2	124.2	0.0	124.2	21.9	21.4 %	0.0	
1151 VoTech Ed (DGF)	6,418.0	7,576.1	7,576.1	7,576.1	-530.2	7,045.9	1,158.1	18.0 %	-530.2	-7.0 %
1157 Wrks Safe (DGF)	7,685.0	9,320.2	9,320.2	9,320.2	0.0	9,320.2	1,635.2	21.3 %	0.0	
1172 Bldg Safe (DGF)	1,930.3	2,129.7	2,129.7	2,129.7	0.0	2,129.7	199.4	10.3 %	0.0	
1203 WCBenGF (DGF)	471.7	779.6	779.6	779.6	0.0	779.6	307.9	65.3 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	154,263.2	151,737.3	155,467.6	0.0	155,467.6	154,351.0	87.8	0.1 %	2,613.7	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	76,054.5	76,046.0	79,776.3	0.0	79,776.3	79,792.7	3,738.2	4.9 %	3,746.7	4.9 %
2 Travel	971.4	958.6	958.6	0.0	958.6	969.6	-1.8	-0.2 %	11.0	1.1 %
3 Services	31,894.4	32,013.4	32,013.4	0.0	32,013.4	31,632.7	-261.7	-0.8 %	-380.7	-1.2 %
4 Commodities	2,405.9	2,261.3	2,261.3	0.0	2,261.3	2,262.8	-143.1	-5.9 %	1.5	0.1 %
5 Capital Outlay	459.0	363.0	363.0	0.0	363.0	363.0	-96.0	-20.9 %	0.0	
7 Grants, Benefits	42,478.0	40,095.0	40,095.0	0.0	40,095.0	39,330.2	-3,147.8	-7.4 %	-764.8	-1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	4,584.5	0.0	0.0	0.0	0.0	0.0	-4,584.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	78,740.1	77,772.7	80,013.1	0.0	80,013.1	80,013.1	1,273.0	1.6 %	2,240.4	2.9 %
1003 GF/Match (UGF)	5,176.6	6,233.9	6,397.0	0.0	6,397.0	6,397.0	1,220.4	23.6 %	163.1	2.6 %
1004 Gen Fund (UGF)	8,889.5	11,318.3	11,726.7	0.0	11,726.7	11,726.7	2,837.2	31.9 %	408.4	3.6 %
1005 GF/Prgm (DGF)	5,317.2	5,354.1	5,412.5	0.0	5,412.5	5,412.5	95.3	1.8 %	58.4	1.1 %
1007 I/A Rcpts (Other)	15,747.4	15,807.9	16,145.5	0.0	16,145.5	16,145.5	398.1	2.5 %	337.6	2.1 %
1031 Sec Injury (DGF)	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
1032 Fish Fund (DGF)	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
1049 Trng Bldg (DGF)	773.6	777.5	791.1	0.0	791.1	791.1	17.5	2.3 %	13.6	1.7 %
1054 STEP (DGF)	8,475.9	8,484.8	8,518.2	0.0	8,518.2	8,518.2	42.3	0.5 %	33.4	0.4 %
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0	
1092 MHTAAR (Other)	25.0	25.6	26.8	0.0	26.8	26.8	1.8	7.2 %	1.2	4.7 %
1108 Stat Desig (Other)	1,382.8	1,388.5	1,410.6	0.0	1,410.6	1,410.6	27.8	2.0 %	22.1	1.6 %
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1151 VoTech Ed (DGF)	7,045.9	7,582.6	7,605.0	0.0	7,605.0	6,488.4	-557.5	-7.9 %	-1,094.2	-14.4 %
1157 Wrks Safe (DGF)	9,320.2	9,378.2	9,697.3	0.0	9,697.3	9,697.3	377.1	4.0 %	319.1	3.4 %
1172 Bldg Safe (DGF)	2,129.7	2,143.0	2,226.4	0.0	2,226.4	2,226.4	96.7	4.5 %	83.4	3.9 %
1203 WCBenGF (DGF)	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21Fn1Bud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21Fn1Bud</u>	
<u>Funding Sources (continued)</u>										
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	750.0	750.0	0.0		750.0	>999 %
1237 VocRehab S (DGF)	106.8	198.2	198.2	198.2	0.0	198.2	91.4	85.6 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	441.0	441.0	0.0		441.0	>999 %
<u>Positions</u>										
Perm Full Time	671	665	664	664	0	664	-7	-1.0 %	0	
Perm Part Time	48	48	48	48	0	48	0		0	
Temporary	22	22	22	27	0	27	5	22.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,541.5	18,775.0	18,650.6	18,650.6	750.0	19,400.6	-1,890.9	-9.2 %	750.0	4.0 %
Designated General (DGF)	30,305.8	38,832.5	38,832.5	38,832.5	-530.2	38,302.3	8,526.7	28.1 %	-530.2	-1.4 %
Other State Funds (Other)	26,276.8	17,379.2	17,379.2	17,379.2	0.0	17,379.2	-8,897.6	-33.9 %	0.0	
Federal Receipts (Fed)	69,353.8	76,549.9	76,549.9	76,549.9	2,631.2	79,181.1	7,196.1	10.4 %	2,631.2	3.4 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
<u>Funding Sources (continued)</u>										
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %		0.0
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	198.2	0.0			0.0
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0	0.0	-441.0	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	664	656	656	0	656	656	-8	-1.2 %		0
Perm Part Time	48	48	48	0	48	48	0			0
Temporary	27	26	26	0	26	26	-1	-3.7 %		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,400.6	17,552.2	18,123.7	0.0	18,123.7	18,123.7	-1,276.9	-6.6 %	571.5	3.3 %
Designated General (DGF)	38,302.3	38,966.4	39,523.9	0.0	39,523.9	38,407.3	105.0	0.3 %	-559.1	-1.4 %
Other State Funds (Other)	17,379.2	17,446.0	17,806.9	0.0	17,806.9	17,806.9	427.7	2.5 %	360.9	2.1 %
Federal Receipts (Fed)	79,181.1	77,772.7	80,013.1	0.0	80,013.1	80,013.1	832.0	1.1 %	2,240.4	2.9 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnIBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnIBud</b>	
Commissioner and Admin Svcs										
Commissioner's Office	1,699.5	1,024.7	1,024.7	1,024.7	0.0	1,024.7	-674.8	-39.7 %	0.0	
Workforce Investment Board	14,899.4	17,485.1	17,485.1	17,485.1	1,836.8	19,321.9	2,585.7	17.4 %	1,836.8	10.5 %
Alaska Labor Relations Agency	493.8	537.2	537.2	537.2	0.0	537.2	43.4	8.8 %	0.0	
Management Services	3,193.0	3,947.4	3,947.4	3,947.4	0.0	3,947.4	754.4	23.6 %	0.0	
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	0.0	2,547.5	178.8	7.5 %	0.0	
Data Processing	5,245.9	5,612.0	5,612.0	5,612.0	0.0	5,612.0	366.1	7.0 %	0.0	
Labor Market Information	3,644.4	4,145.3	4,145.3	4,145.3	0.0	4,145.3	500.9	13.7 %	0.0	
<b>Appropriation Total</b>	<b>31,544.7</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>35,299.2</b>	<b>1,836.8</b>	<b>37,136.0</b>	<b>3,754.5</b>	<b>11.9 %</b>	<b>1,836.8</b>	<b>5.2 %</b>
Workers' Compensation										
Workers' Compensation	5,331.3	5,801.5	5,801.5	5,801.5	0.0	5,801.5	470.2	8.8 %	0.0	
Workers' Comp Appeals Comm	345.0	425.9	425.9	425.9	0.0	425.9	80.9	23.4 %	0.0	
WC Benefits Guaranty Fund	471.7	779.6	779.6	779.6	0.0	779.6	307.9	65.3 %	0.0	
Second Injury Fund	2,753.0	2,852.1	2,852.1	2,852.1	0.0	2,852.1	99.1	3.6 %	0.0	
Fishermen's Fund	739.8	1,409.9	1,409.9	1,409.9	0.0	1,409.9	670.1	90.6 %	0.0	
<b>Appropriation Total</b>	<b>9,640.8</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>0.0</b>	<b>11,269.0</b>	<b>1,628.2</b>	<b>16.9 %</b>	<b>0.0</b>	
Labor Standards and Safety										
Wage and Hour Administration	1,890.4	2,470.2	2,345.8	2,345.8	0.0	2,345.8	455.4	24.1 %	0.0	
Mechanical Inspection	2,548.1	2,975.4	2,975.4	2,975.4	0.0	2,975.4	427.3	16.8 %	0.0	
Occupational Safety and Health	4,213.4	5,621.7	5,621.7	5,621.7	0.0	5,621.7	1,408.3	33.4 %	0.0	
Alaska Safety Advisory Council	63.8	185.3	185.3	185.3	0.0	185.3	121.5	190.4 %	0.0	
<b>Appropriation Total</b>	<b>8,715.7</b>	<b>11,252.6</b>	<b>11,128.2</b>	<b>11,128.2</b>	<b>0.0</b>	<b>11,128.2</b>	<b>2,412.5</b>	<b>27.7 %</b>	<b>0.0</b>	
Employment & Training Services										
DETS Administration	1,200.6	1,349.2	1,349.2	1,345.1	0.0	1,345.1	144.5	12.0 %	0.0	
Workforce Services	14,798.2	17,537.7	17,537.7	17,686.9	0.0	17,686.9	2,888.7	19.5 %	0.0	
Workforce Development	24,136.6	11,215.4	11,215.4	11,243.2	0.0	11,243.2	-12,893.4	-53.4 %	0.0	
Unemployment Insurance	22,279.2	22,795.3	22,795.3	22,622.4	0.0	22,622.4	343.2	1.5 %	0.0	
<b>Appropriation Total</b>	<b>62,414.6</b>	<b>52,897.6</b>	<b>52,897.6</b>	<b>52,897.6</b>	<b>0.0</b>	<b>52,897.6</b>	<b>-9,517.0</b>	<b>-15.2 %</b>	<b>0.0</b>	

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Commissioner and Admin Svcs										
Commissioner's Office	1,024.7	1,117.9	1,169.4	0.0	1,169.4	1,169.4	144.7	14.1 %	51.5	4.6 %
Workforce Investment Board	19,321.9	18,122.6	18,199.5	0.0	18,199.5	17,534.1	-1,787.8	-9.3 %	-588.5	-3.2 %
Alaska Labor Relations Agency	537.2	476.8	496.5	0.0	496.5	496.5	-40.7	-7.6 %	19.7	4.1 %
Management Services	3,947.4	3,915.1	4,040.8	0.0	4,040.8	4,040.8	93.4	2.4 %	125.7	3.2 %
Leasing	2,547.5	2,570.4	2,570.4	0.0	2,570.4	2,570.4	22.9	0.9 %	0.0	
Data Processing	5,612.0	5,465.2	5,602.0	0.0	5,602.0	5,602.0	-10.0	-0.2 %	136.8	2.5 %
Labor Market Information	4,145.3	3,950.6	4,105.1	0.0	4,105.1	4,105.1	-40.2	-1.0 %	154.5	3.9 %
<b>Appropriation Total</b>	<b>37,136.0</b>	<b>35,618.6</b>	<b>36,183.7</b>	<b>0.0</b>	<b>36,183.7</b>	<b>35,518.3</b>	<b>-1,617.7</b>	<b>-4.4 %</b>	<b>-100.3</b>	<b>-0.3 %</b>
Workers' Compensation										
Workers' Compensation	5,801.5	5,848.1	6,078.9	0.0	6,078.9	6,078.9	277.4	4.8 %	230.8	3.9 %
Workers' Comp Appeals Comm	425.9	426.6	440.5	0.0	440.5	440.5	14.6	3.4 %	13.9	3.3 %
WC Benefits Guaranty Fund	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %
Second Injury Fund	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
Fishermen's Fund	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
<b>Appropriation Total</b>	<b>11,269.0</b>	<b>11,322.7</b>	<b>11,594.6</b>	<b>0.0</b>	<b>11,594.6</b>	<b>11,594.6</b>	<b>325.6</b>	<b>2.9 %</b>	<b>271.9</b>	<b>2.4 %</b>
Labor Standards and Safety										
Wage and Hour Administration	2,345.8	2,301.8	2,392.9	0.0	2,392.9	2,392.9	47.1	2.0 %	91.1	4.0 %
Mechanical Inspection	2,975.4	2,992.9	3,114.1	0.0	3,114.1	3,114.1	138.7	4.7 %	121.2	4.0 %
Occupational Safety and Health	5,621.7	5,608.7	5,799.7	0.0	5,799.7	5,799.7	178.0	3.2 %	191.0	3.4 %
Alaska Safety Advisory Council	185.3	185.6	186.8	0.0	186.8	186.8	1.5	0.8 %	1.2	0.6 %
<b>Appropriation Total</b>	<b>11,128.2</b>	<b>11,089.0</b>	<b>11,493.5</b>	<b>0.0</b>	<b>11,493.5</b>	<b>11,493.5</b>	<b>365.3</b>	<b>3.3 %</b>	<b>404.5</b>	<b>3.6 %</b>
Employment & Training Services										
DETS Administration	1,345.1	1,359.2	1,414.2	0.0	1,414.2	1,414.2	69.1	5.1 %	55.0	4.0 %
Workforce Services	17,686.9	17,805.6	18,254.3	0.0	18,254.3	18,254.3	567.4	3.2 %	448.7	2.5 %
Workforce Development	11,243.2	10,660.5	10,782.6	0.0	10,782.6	10,713.7	-529.5	-4.7 %	53.2	0.5 %
Unemployment Insurance	22,622.4	22,832.5	23,673.3	0.0	23,673.3	23,673.3	1,050.9	4.6 %	840.8	3.7 %
<b>Appropriation Total</b>	<b>52,897.6</b>	<b>52,657.8</b>	<b>54,124.4</b>	<b>0.0</b>	<b>54,124.4</b>	<b>54,055.5</b>	<b>1,157.9</b>	<b>2.2 %</b>	<b>1,397.7</b>	<b>2.7 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21Fn1Bud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21Fn1Bud</b>	
Vocational Rehabilitation										
Voc Rehab Administration	979.6	1,256.1	1,256.1	1,256.1	0.0	1,256.1	276.5	28.2 %	0.0	
Client Services	13,768.4	17,010.2	17,010.2	17,010.2	0.0	17,010.2	3,241.8	23.5 %	0.0	
Disability Determination	4,918.4	5,907.0	5,907.0	5,907.0	0.0	5,907.0	988.6	20.1 %	0.0	
Special Projects	993.4	1,242.7	1,242.7	1,242.7	0.0	1,242.7	249.3	25.1 %	0.0	
<b>Appropriation Total</b>	<b>20,659.8</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>25,416.0</b>	<b>0.0</b>	<b>25,416.0</b>	<b>4,756.2</b>	<b>23.0 %</b>	<b>0.0</b>	
AVTEC										
Alaska Vocational Tech Center	11,259.6	13,477.8	13,477.8	13,477.8	1,014.2	14,492.0	2,218.2	19.7 %	1,014.2	7.5 %
AVTEC Facilities Maintenance	2,242.7	1,924.4	1,924.4	1,924.4	0.0	1,924.4	-318.3	-14.2 %	0.0	
<b>Appropriation Total</b>	<b>13,502.3</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>15,402.2</b>	<b>1,014.2</b>	<b>16,416.4</b>	<b>1,899.9</b>	<b>14.1 %</b>	<b>1,014.2</b>	<b>6.6 %</b>
<b>Agency Total</b>	<b>146,477.9</b>	<b>151,536.6</b>	<b>151,412.2</b>	<b>151,412.2</b>	<b>2,851.0</b>	<b>154,263.2</b>	<b>4,934.3</b>	<b>3.4 %</b>	<b>2,851.0</b>	<b>1.9 %</b>
Funding Summary										
Unrestricted General (UGF)	20,541.5	18,775.0	18,650.6	18,650.6	750.0	19,400.6	-1,890.9	-9.2 %	750.0	4.0 %
Designated General (DGF)	30,305.8	38,832.5	38,832.5	38,832.5	-530.2	38,302.3	8,526.7	28.1 %	-530.2	-1.4 %
Other State Funds (Other)	26,276.8	17,379.2	17,379.2	17,379.2	0.0	17,379.2	-8,897.6	-33.9 %	0.0	
Federal Receipts (Fed)	69,353.8	76,549.9	76,549.9	76,549.9	2,631.2	79,181.1	7,196.1	10.4 %	2,631.2	3.4 %



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Vocational Rehabilitation										
Voc Rehab Administration	1,256.1	1,267.7	1,313.7	0.0	1,313.7	1,313.7	57.6	4.6 %	46.0	3.6 %
Client Services	17,010.2	17,110.9	17,568.8	0.0	17,568.8	17,568.8	558.6	3.3 %	457.9	2.7 %
Disability Determination	5,907.0	5,942.9	6,094.4	0.0	6,094.4	6,094.4	187.4	3.2 %	151.5	2.5 %
Special Projects	1,242.7	1,242.9	1,243.7	0.0	1,243.7	1,243.7	1.0	0.1 %	0.8	0.1 %
<b>Appropriation Total</b>	<b>25,416.0</b>	<b>25,564.4</b>	<b>26,220.6</b>	<b>0.0</b>	<b>26,220.6</b>	<b>26,220.6</b>	<b>804.6</b>	<b>3.2 %</b>	<b>656.2</b>	<b>2.6 %</b>
AVTEC										
Alaska Vocational Tech Center	14,492.0	13,560.4	13,906.7	0.0	13,906.7	13,524.4	-967.6	-6.7 %	-36.0	-0.3 %
AVTEC Facilities Maintenance	1,924.4	1,924.4	1,944.1	0.0	1,944.1	1,944.1	19.7	1.0 %	19.7	1.0 %
<b>Appropriation Total</b>	<b>16,416.4</b>	<b>15,484.8</b>	<b>15,850.8</b>	<b>0.0</b>	<b>15,850.8</b>	<b>15,468.5</b>	<b>-947.9</b>	<b>-5.8 %</b>	<b>-16.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>154,263.2</b>	<b>151,737.3</b>	<b>155,467.6</b>	<b>0.0</b>	<b>155,467.6</b>	<b>154,351.0</b>	<b>87.8</b>	<b>0.1 %</b>	<b>2,613.7</b>	<b>1.7 %</b>
Funding Summary										
Unrestricted General (UGF)	19,400.6	17,552.2	18,123.7	0.0	18,123.7	18,123.7	-1,276.9	-6.6 %	571.5	3.3 %
Designated General (DGF)	38,302.3	38,966.4	39,523.9	0.0	39,523.9	38,407.3	105.0	0.3 %	-559.1	-1.4 %
Other State Funds (Other)	17,379.2	17,446.0	17,806.9	0.0	17,806.9	17,806.9	427.7	2.5 %	360.9	2.1 %
Federal Receipts (Fed)	79,181.1	77,772.7	80,013.1	0.0	80,013.1	80,013.1	832.0	1.1 %	2,240.4	2.9 %

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Commissioner and Admin Svcs										
Commissioner's Office	1,113.3	508.5	508.5	508.5	0.0	508.5	-604.8	-54.3 %	0.0	
Workforce Investment Board	0.0	11,885.4	11,885.4	11,885.4	-353.4	11,532.0	11,885.4	>999 %	-353.4	-3.0 %
Alaska Labor Relations Agency	493.5	537.2	537.2	537.2	0.0	537.2	43.7	8.9 %	0.0	
Management Services	292.3	378.8	378.8	378.8	0.0	378.8	86.5	29.6 %	0.0	
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	0.0	2,547.5	178.8	7.5 %	0.0	
Data Processing	82.8	122.9	122.9	122.9	0.0	122.9	40.1	48.4 %	0.0	
Labor Market Information	1,377.3	1,222.1	1,222.1	1,222.1	0.0	1,222.1	-155.2	-11.3 %	0.0	
<b>Appropriation Total</b>	<b>5,727.9</b>	<b>17,202.4</b>	<b>17,202.4</b>	<b>17,202.4</b>	<b>-353.4</b>	<b>16,849.0</b>	<b>11,474.5</b>	<b>200.3 %</b>	<b>-353.4</b>	<b>-2.1 %</b>
Workers' Compensation										
Workers' Compensation	5,329.9	5,801.5	5,801.5	5,801.5	0.0	5,801.5	471.6	8.8 %	0.0	
Workers' Comp Appeals Comm	345.0	425.9	425.9	425.9	0.0	425.9	80.9	23.4 %	0.0	
WC Benefits Guaranty Fund	471.7	779.6	779.6	779.6	0.0	779.6	307.9	65.3 %	0.0	
Second Injury Fund	2,753.0	2,852.1	2,852.1	2,852.1	0.0	2,852.1	99.1	3.6 %	0.0	
Fishermen's Fund	739.8	1,409.9	1,409.9	1,409.9	0.0	1,409.9	670.1	90.6 %	0.0	
<b>Appropriation Total</b>	<b>9,639.4</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>11,269.0</b>	<b>0.0</b>	<b>11,269.0</b>	<b>1,629.6</b>	<b>16.9 %</b>	<b>0.0</b>	
Labor Standards and Safety										
Wage and Hour Administration	1,826.2	1,837.9	1,713.5	1,713.5	0.0	1,713.5	-112.7	-6.2 %	0.0	
Mechanical Inspection	2,016.9	2,263.2	2,263.2	2,263.2	0.0	2,263.2	246.3	12.2 %	0.0	
Occupational Safety and Health	2,204.4	3,275.6	3,275.6	3,275.6	0.0	3,275.6	1,071.2	48.6 %	0.0	
<b>Appropriation Total</b>	<b>6,047.5</b>	<b>7,376.7</b>	<b>7,252.3</b>	<b>7,252.3</b>	<b>0.0</b>	<b>7,252.3</b>	<b>1,204.8</b>	<b>19.9 %</b>	<b>0.0</b>	
Employment & Training Services										
Workforce Services	445.1	773.6	773.6	773.6	0.0	773.6	328.5	73.8 %	0.0	
Workforce Development	14,275.8	4,786.9	4,786.9	4,786.9	0.0	4,786.9	-9,488.9	-66.5 %	0.0	
Unemployment Insurance	669.3	861.9	861.9	861.9	0.0	861.9	192.6	28.8 %	0.0	
<b>Appropriation Total</b>	<b>15,390.2</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>6,422.4</b>	<b>0.0</b>	<b>6,422.4</b>	<b>-8,967.8</b>	<b>-58.3 %</b>	<b>0.0</b>	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Commissioner and Admin Svcs										
Commissioner's Office	508.5	451.3	472.1	0.0	472.1	472.1	-36.4	-7.2 %	20.8	4.6 %
Workforce Investment Board	11,532.0	12,509.5	12,531.9	0.0	12,531.9	11,866.5	334.5	2.9 %	-643.0	-5.1 %
Alaska Labor Relations Agency	537.2	476.8	496.5	0.0	496.5	496.5	-40.7	-7.6 %	19.7	4.1 %
Management Services	378.8	313.4	326.3	0.0	326.3	326.3	-52.5	-13.9 %	12.9	4.1 %
Leasing	2,547.5	2,570.4	2,570.4	0.0	2,570.4	2,570.4	22.9	0.9 %	0.0	
Data Processing	122.9	93.3	93.3	0.0	93.3	93.3	-29.6	-24.1 %	0.0	
Labor Market Information	1,222.1	996.9	1,042.4	0.0	1,042.4	1,042.4	-179.7	-14.7 %	45.5	4.6 %
<b>Appropriation Total</b>	<b>16,849.0</b>	<b>17,411.6</b>	<b>17,532.9</b>	<b>0.0</b>	<b>17,532.9</b>	<b>16,867.5</b>	<b>18.5</b>	<b>0.1 %</b>	<b>-544.1</b>	<b>-3.1 %</b>
Workers' Compensation										
Workers' Compensation	5,801.5	5,848.1	6,078.9	0.0	6,078.9	6,078.9	277.4	4.8 %	230.8	3.9 %
Workers' Comp Appeals Comm	425.9	426.6	440.5	0.0	440.5	440.5	14.6	3.4 %	13.9	3.3 %
WC Benefits Guaranty Fund	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %
Second Injury Fund	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
Fishermen's Fund	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
<b>Appropriation Total</b>	<b>11,269.0</b>	<b>11,322.7</b>	<b>11,594.6</b>	<b>0.0</b>	<b>11,594.6</b>	<b>11,594.6</b>	<b>325.6</b>	<b>2.9 %</b>	<b>271.9</b>	<b>2.4 %</b>
Labor Standards and Safety										
Wage and Hour Administration	1,713.5	1,663.7	1,729.3	0.0	1,729.3	1,729.3	15.8	0.9 %	65.6	3.9 %
Mechanical Inspection	2,263.2	2,277.3	2,365.1	0.0	2,365.1	2,365.1	101.9	4.5 %	87.8	3.9 %
Occupational Safety and Health	3,275.6	3,244.8	3,324.8	0.0	3,324.8	3,324.8	49.2	1.5 %	80.0	2.5 %
<b>Appropriation Total</b>	<b>7,252.3</b>	<b>7,185.8</b>	<b>7,419.2</b>	<b>0.0</b>	<b>7,419.2</b>	<b>7,419.2</b>	<b>166.9</b>	<b>2.3 %</b>	<b>233.4</b>	<b>3.2 %</b>
Employment & Training Services										
Workforce Services	773.6	777.5	791.1	0.0	791.1	791.1	17.5	2.3 %	13.6	1.7 %
Workforce Development	4,786.9	4,172.9	4,185.5	0.0	4,185.5	4,116.6	-670.3	-14.0 %	-56.3	-1.3 %
Unemployment Insurance	861.9	870.9	904.6	0.0	904.6	904.6	42.7	5.0 %	33.7	3.9 %
<b>Appropriation Total</b>	<b>6,422.4</b>	<b>5,821.3</b>	<b>5,881.2</b>	<b>0.0</b>	<b>5,881.2</b>	<b>5,812.3</b>	<b>-610.1</b>	<b>-9.5 %</b>	<b>-9.0</b>	<b>-0.2 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Vocational Rehabilitation										
Client Services	4,659.4	4,694.0	4,694.0	4,694.0	0.0	4,694.0	34.6	0.7 %	0.0	
Special Projects	135.8	167.0	167.0	167.0	0.0	167.0	31.2	23.0 %	0.0	
<b>Appropriation Total</b>	<b>4,795.2</b>	<b>4,861.0</b>	<b>4,861.0</b>	<b>4,861.0</b>	<b>0.0</b>	<b>4,861.0</b>	<b>65.8</b>	<b>1.4 %</b>	<b>0.0</b>	
AVTEC										
Alaska Vocational Tech Center	9,247.1	10,476.0	10,476.0	10,476.0	573.2	11,049.2	1,228.9	13.3 %	573.2	5.5 %
<b>Appropriation Total</b>	<b>9,247.1</b>	<b>10,476.0</b>	<b>10,476.0</b>	<b>10,476.0</b>	<b>573.2</b>	<b>11,049.2</b>	<b>1,228.9</b>	<b>13.3 %</b>	<b>573.2</b>	<b>5.5 %</b>
<b>Agency Total</b>	<b>50,847.3</b>	<b>57,607.5</b>	<b>57,483.1</b>	<b>57,483.1</b>	<b>219.8</b>	<b>57,702.9</b>	<b>6,635.8</b>	<b>13.1 %</b>	<b>219.8</b>	<b>0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	20,541.5	18,775.0	18,650.6	18,650.6	750.0	19,400.6	-1,890.9	-9.2 %	750.0	4.0 %
Designated General (DGF)	30,305.8	38,832.5	38,832.5	38,832.5	-530.2	38,302.3	8,526.7	28.1 %	-530.2	-1.4 %

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Vocational Rehabilitation										
Client Services	4,694.0	4,062.6	4,205.4	0.0	4,205.4	4,205.4	-488.6	-10.4 %	142.8	3.5 %
Special Projects	167.0	167.0	167.0	0.0	167.0	167.0	0.0		0.0	
<b>Appropriation Total</b>	<b>4,861.0</b>	<b>4,229.6</b>	<b>4,372.4</b>	<b>0.0</b>	<b>4,372.4</b>	<b>4,372.4</b>	<b>-488.6</b>	<b>-10.1 %</b>	<b>142.8</b>	<b>3.4 %</b>
AVTEC										
Alaska Vocational Tech Center	11,049.2	10,547.6	10,847.3	0.0	10,847.3	10,465.0	-584.2	-5.3 %	-82.6	-0.8 %
<b>Appropriation Total</b>	<b>11,049.2</b>	<b>10,547.6</b>	<b>10,847.3</b>	<b>0.0</b>	<b>10,847.3</b>	<b>10,465.0</b>	<b>-584.2</b>	<b>-5.3 %</b>	<b>-82.6</b>	<b>-0.8 %</b>
<b>Agency Total</b>	<b>57,702.9</b>	<b>56,518.6</b>	<b>57,647.6</b>	<b>0.0</b>	<b>57,647.6</b>	<b>56,531.0</b>	<b>-1,171.9</b>	<b>-2.0 %</b>	<b>12.4</b>	
Funding Summary										
Unrestricted General (UGF)	19,400.6	17,552.2	18,123.7	0.0	18,123.7	18,123.7	-1,276.9	-6.6 %	571.5	3.3 %
Designated General (DGF)	38,302.3	38,966.4	39,523.9	0.0	39,523.9	38,407.3	105.0	0.3 %	-559.1	-1.4 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
Commissioner and Admin Svcs										
Commissioner's Office	1,113.3	508.5	508.5	508.5	0.0	508.5	-604.8	-54.3 %		0.0
Workforce Investment Board	0.0	1,245.1	1,245.1	1,245.1	0.0	1,245.1	1,245.1	>999 %		0.0
Alaska Labor Relations Agency	493.5	537.2	537.2	537.2	0.0	537.2	43.7	8.9 %		0.0
Management Services	292.3	378.8	378.8	378.8	0.0	378.8	86.5	29.6 %		0.0
Leasing	2,368.7	2,547.5	2,547.5	2,547.5	0.0	2,547.5	178.8	7.5 %		0.0
Data Processing	82.8	122.9	122.9	122.9	0.0	122.9	40.1	48.4 %		0.0
Labor Market Information	1,276.0	1,097.3	1,097.3	1,097.3	0.0	1,097.3	-178.7	-14.0 %		0.0
<b>Appropriation Total</b>	<b>5,626.6</b>	<b>6,437.3</b>	<b>6,437.3</b>	<b>6,437.3</b>	<b>0.0</b>	<b>6,437.3</b>	<b>810.7</b>	<b>14.4 %</b>		<b>0.0</b>
Labor Standards and Safety										
Wage and Hour Administration	1,826.2	437.9	313.5	313.5	0.0	313.5	-1,512.7	-82.8 %		0.0
Occupational Safety and Health	295.6	295.0	295.0	295.0	0.0	295.0	-0.6	-0.2 %		0.0
<b>Appropriation Total</b>	<b>2,121.8</b>	<b>732.9</b>	<b>608.5</b>	<b>608.5</b>	<b>0.0</b>	<b>608.5</b>	<b>-1,513.3</b>	<b>-71.3 %</b>		<b>0.0</b>
Employment & Training Services										
Workforce Development	3,569.7	2,580.7	2,580.7	2,580.7	0.0	2,580.7	-989.0	-27.7 %		0.0
<b>Appropriation Total</b>	<b>3,569.7</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>0.0</b>	<b>2,580.7</b>	<b>-989.0</b>	<b>-27.7 %</b>		<b>0.0</b>
Vocational Rehabilitation										
Client Services	4,552.6	4,495.8	4,495.8	4,495.8	0.0	4,495.8	-56.8	-1.2 %		0.0
Special Projects	135.8	167.0	167.0	167.0	0.0	167.0	31.2	23.0 %		0.0
<b>Appropriation Total</b>	<b>4,688.4</b>	<b>4,662.8</b>	<b>4,662.8</b>	<b>4,662.8</b>	<b>0.0</b>	<b>4,662.8</b>	<b>-25.6</b>	<b>-0.5 %</b>		<b>0.0</b>
AVTEC										
Alaska Vocational Tech Center	4,535.0	4,361.3	4,361.3	4,361.3	750.0	5,111.3	-173.7	-3.8 %	750.0	17.2 %
<b>Appropriation Total</b>	<b>4,535.0</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>4,361.3</b>	<b>750.0</b>	<b>5,111.3</b>	<b>-173.7</b>	<b>-3.8 %</b>	<b>750.0</b>	<b>17.2 %</b>
<b>Agency Total</b>	<b>20,541.5</b>	<b>18,775.0</b>	<b>18,650.6</b>	<b>18,650.6</b>	<b>750.0</b>	<b>19,400.6</b>	<b>-1,890.9</b>	<b>-9.2 %</b>	<b>750.0</b>	<b>4.0 %</b>

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 21FnIBud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21FnIBud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Commissioner and Admin Svcs										
Commissioner's Office	508.5	451.3	472.1	0.0	472.1	472.1	-36.4	-7.2 %	20.8	4.6 %
Workforce Investment Board	1,245.1	1,864.9	1,870.0	0.0	1,870.0	1,870.0	624.9	50.2 %	5.1	0.3 %
Alaska Labor Relations Agency	537.2	476.8	496.5	0.0	496.5	496.5	-40.7	-7.6 %	19.7	4.1 %
Management Services	378.8	313.4	326.3	0.0	326.3	326.3	-52.5	-13.9 %	12.9	4.1 %
Leasing	2,547.5	2,570.4	2,570.4	0.0	2,570.4	2,570.4	22.9	0.9 %	0.0	
Data Processing	122.9	93.3	93.3	0.0	93.3	93.3	-29.6	-24.1 %	0.0	
Labor Market Information	1,097.3	871.6	914.1	0.0	914.1	914.1	-183.2	-16.7 %	42.5	4.9 %
<b>Appropriation Total</b>	<b>6,437.3</b>	<b>6,641.7</b>	<b>6,742.7</b>	<b>0.0</b>	<b>6,742.7</b>	<b>6,742.7</b>	<b>305.4</b>	<b>4.7 %</b>	<b>101.0</b>	<b>1.5 %</b>
Labor Standards and Safety										
Wage and Hour Administration	313.5	250.1	262.0	0.0	262.0	262.0	-51.5	-16.4 %	11.9	4.8 %
Occupational Safety and Health	295.0	254.0	262.6	0.0	262.6	262.6	-32.4	-11.0 %	8.6	3.4 %
<b>Appropriation Total</b>	<b>608.5</b>	<b>504.1</b>	<b>524.6</b>	<b>0.0</b>	<b>524.6</b>	<b>524.6</b>	<b>-83.9</b>	<b>-13.8 %</b>	<b>20.5</b>	<b>4.1 %</b>
Employment & Training Services										
Workforce Development	2,580.7	1,964.6	1,972.1	0.0	1,972.1	1,972.1	-608.6	-23.6 %	7.5	0.4 %
<b>Appropriation Total</b>	<b>2,580.7</b>	<b>1,964.6</b>	<b>1,972.1</b>	<b>0.0</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>-608.6</b>	<b>-23.6 %</b>	<b>7.5</b>	<b>0.4 %</b>
Vocational Rehabilitation										
Client Services	4,495.8	3,864.4	4,007.2	0.0	4,007.2	4,007.2	-488.6	-10.9 %	142.8	3.7 %
Special Projects	167.0	167.0	167.0	0.0	167.0	167.0	0.0		0.0	
<b>Appropriation Total</b>	<b>4,662.8</b>	<b>4,031.4</b>	<b>4,174.2</b>	<b>0.0</b>	<b>4,174.2</b>	<b>4,174.2</b>	<b>-488.6</b>	<b>-10.5 %</b>	<b>142.8</b>	<b>3.5 %</b>
AVTEC										
Alaska Vocational Tech Center	5,111.3	4,410.4	4,710.1	0.0	4,710.1	4,710.1	-401.2	-7.8 %	299.7	6.8 %
<b>Appropriation Total</b>	<b>5,111.3</b>	<b>4,410.4</b>	<b>4,710.1</b>	<b>0.0</b>	<b>4,710.1</b>	<b>4,710.1</b>	<b>-401.2</b>	<b>-7.8 %</b>	<b>299.7</b>	<b>6.8 %</b>
<b>Agency Total</b>	<b>19,400.6</b>	<b>17,552.2</b>	<b>18,123.7</b>	<b>0.0</b>	<b>18,123.7</b>	<b>18,123.7</b>	<b>-1,276.9</b>	<b>-6.6 %</b>	<b>571.5</b>	<b>3.3 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>	<u>[6] - [4] 21MgtPln to 21FnlBud</u>
Funding Summary								
Unrestricted General (UGF)	20,541.5	18,775.0	18,650.6	18,650.6	750.0	19,400.6	-1,890.9    -9.2 %	750.0    4.0 %



**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
 Development of the FY22 Budget

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Funding Summary								
Unrestricted General (UGF)	19,400.6	17,552.2	18,123.7	0.0	18,123.7	18,123.7	-1,276.9    -6.6 %	571.5    3.3 %

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	1,024.7	1,117.9	1,169.4	0.0	1,169.4	1,169.4	144.7	14.1 %	51.5	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	867.9	957.3	1,008.8	0.0	1,008.8	1,008.8	140.9	16.2 %	51.5	5.4 %
2 Travel	61.5	66.5	66.5	0.0	66.5	66.5	5.0	8.1 %	0.0	
3 Services	75.3	81.4	81.4	0.0	81.4	81.4	6.1	8.1 %	0.0	
4 Commodities	20.0	12.7	12.7	0.0	12.7	12.7	-7.3	-36.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	127.1	0.0	0.0	0.0	0.0	0.0	-127.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	381.4	451.3	472.1	0.0	472.1	472.1	90.7	23.8 %	20.8	4.6 %
1007 I/A Rcpts (Other)	516.2	666.6	697.3	0.0	697.3	697.3	181.1	35.1 %	30.7	4.6 %
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,024.7	885.3	44.1	70.3	15.0	10.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		127.1										
1004 Gen Fund (UGF)		381.4										
1007 I/A Rcpts (Other)		516.2										
<b>FY21Conference Committee Total</b>		<b>1,024.7</b>	<b>885.3</b>	<b>44.1</b>	<b>70.3</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.4	17.4	5.0	5.0	-10.0	0.0	0.0	0	0	0
Transfer Authority from Data Processing for Special Assistant to the Commissioner II	TrIn	150.4	137.3	5.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-127.1										
1004 Gen Fund (UGF)		127.1										
<b>AdjBase+ Total</b>		<b>1,175.1</b>	<b>1,005.2</b>	<b>66.5</b>	<b>83.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Commodities Expenditures and Split Funding for Executive Secretary III (07-1015)	Dec	-57.2	-47.9	0.0	-2.0	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
<b>22GovAmend+ Total</b>		<b>1,117.9</b>	<b>957.3</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		30.7										
<b>Adjournment - CC without CBR Total</b>		<b>1,169.4</b>	<b>1,008.8</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,169.4</b>	<b>1,008.8</b>	<b>66.5</b>	<b>81.4</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	19,321.9	18,122.6	18,199.5	0.0	18,199.5	17,534.1	-1,787.8	-9.3 %	-588.5	-3.2 %

Objects of Expenditure

1 Personal Services	1,621.7	1,676.5	1,753.4	0.0	1,753.4	1,822.3	200.6	12.4 %	145.8	8.7 %
2 Travel	82.7	82.9	82.9	0.0	82.9	93.9	11.2	13.5 %	11.0	13.3 %
3 Services	209.5	220.9	220.9	0.0	220.9	238.9	29.4	14.0 %	18.0	8.1 %
4 Commodities	26.4	26.6	26.6	0.0	26.6	28.1	1.7	6.4 %	1.5	5.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	17,381.6	16,115.7	16,115.7	0.0	16,115.7	15,350.9	-2,030.7	-11.7 %	-764.8	-4.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1001 CBR Fund (UGF)	311.3	0.0	0.0	0.0	0.0	0.0	-311.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	7,200.4	5,021.4	5,054.0	0.0	5,054.0	5,054.0	-2,146.4	-29.8 %	32.6	0.6 %
1004 Gen Fund (UGF)	933.8	1,864.9	1,870.0	0.0	1,870.0	1,870.0	936.2	100.3 %	5.1	0.3 %
1007 I/A Rcpts (Other)	589.5	591.7	613.6	0.0	613.6	613.6	24.1	4.1 %	21.9	3.7 %
1054 STEP (DGF)	5,923.7	5,926.6	5,939.8	0.0	5,939.8	5,939.8	16.1	0.3 %	13.2	0.2 %
1151 VoTech Ed (DGF)	4,363.2	4,718.0	4,722.1	0.0	4,722.1	4,056.7	-306.5	-7.0 %	-661.3	-14.0 %

Positions

Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,485.1	1,608.6	86.7	218.6	26.4	0.0	15,544.8	0.0	14	0	0
1001 CBR Fund (UGF)		311.3										
1002 Fed Rcpts (Fed)		5,010.2										
1004 Gen Fund (UGF)		933.8										
1007 I/A Rcpts (Other)		589.5										
1054 STEP (DGF)		5,923.7										
1151 VoTech Ed (DGF)		4,716.6										
<b>FY21Conference Committee Total</b>		<b>17,485.1</b>	<b>1,608.6</b>	<b>86.7</b>	<b>218.6</b>	<b>26.4</b>	<b>0.0</b>	<b>15,544.8</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Add Two Project Assistants (07-#006, 07-#007) for At-Risk Youth Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Vacant Grants Administrator (21-3106)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	13.1	-4.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board	TrIn	618.5	14.9	0.2	32.3	0.2	0.0	570.9	0.0	0	0	0
1004 Gen Fund (UGF)		618.5										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-311.3										
1004 Gen Fund (UGF)		311.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
1054 STEP (DGF)		1.8										
1151 VoTech Ed (DGF)		0.4										
<b>AdjBase+ Total</b>		<b>18,112.4</b>	<b>1,666.3</b>	<b>82.9</b>	<b>220.9</b>	<b>26.6</b>	<b>0.0</b>	<b>16,115.7</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		1.0										
1054 STEP (DGF)		1.1										
1151 VoTech Ed (DGF)		1.0										
<b>22GovAmend+ Total</b>		<b>18,122.6</b>	<b>1,676.5</b>	<b>82.9</b>	<b>220.9</b>	<b>26.6</b>	<b>0.0</b>	<b>16,115.7</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.6										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		21.9										

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1054 STEP (DGF)		13.2										
1151 VoTech Ed (DGF)		4.1										
<b>Adjournment - CC without CBR Total</b>		<b>18,199.5</b>	<b>1,753.4</b>	<b>82.9</b>	<b>220.9</b>	<b>26.6</b>	<b>0.0</b>	<b>16,115.7</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.4										
<b>FY22 Final Op Budget Total</b>		<b>17,534.1</b>	<b>1,822.3</b>	<b>93.9</b>	<b>238.9</b>	<b>28.1</b>	<b>0.0</b>	<b>15,350.9</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
* * * FY22 Bills Enacted * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-665.4	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.4										
<b>FY22 Bills Enacted Total</b>		<b>-665.4</b>	<b>68.9</b>	<b>11.0</b>	<b>18.0</b>	<b>1.5</b>	<b>0.0</b>	<b>-764.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * * * 21SupRPL * * *												
RPL 07-2021-1173 Increase Federal Authority for Existing Grants (12-10-20)	RPL	2,190.2	0.0	0.0	0.0	0.0	0.0	2,190.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,190.2										
Reduce Alaska Technical and Vocational Education Funding Available	Suppl	-588.5	0.0	0.0	0.0	0.0	0.0	-588.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-588.5										
Correct Alaska Technical and Vocational Education Program Funding Available	Suppl	235.1	0.0	0.0	0.0	0.0	0.0	235.1	0.0	0	0	0
1151 VoTech Ed (DGF)		235.1										
<b>21SupRPL Total</b>		<b>1,836.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,836.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	537.2	476.8	496.5	0.0	496.5	496.5	-40.7	-7.6 %	19.7	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	380.7	380.7	400.4	0.0	400.4	400.4	19.7	5.2 %	19.7	5.2 %
2 Travel	27.8	12.4	12.4	0.0	12.4	12.4	-15.4	-55.4 %	0.0	
3 Services	101.7	73.3	73.3	0.0	73.3	73.3	-28.4	-27.9 %	0.0	
4 Commodities	27.0	10.4	10.4	0.0	10.4	10.4	-16.6	-61.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	134.3	0.0	0.0	0.0	0.0	0.0	-134.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	402.9	476.8	496.5	0.0	496.5	496.5	93.6	23.2 %	19.7	4.1 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund (UGF)		134.3										
1004 Gen Fund (UGF)		402.9										
<b>FY21Conference Committee Total</b>		<b>537.2</b>	<b>369.2</b>	<b>27.8</b>	<b>113.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-134.3										
1004 Gen Fund (UGF)		134.3										
<b>AdjBase+ Total</b>		<b>537.2</b>	<b>380.7</b>	<b>27.8</b>	<b>101.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Travel, Office Space Costs, and Commodities Expenditures Due to Administrative Efficiencies	Dec	-60.4	0.0	-15.4	-28.4	-16.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.4										
<b>22GovAmend+ Total</b>		<b>476.8</b>	<b>380.7</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
<b>Adjournment - CC without CBR Total</b>		<b>496.5</b>	<b>400.4</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>496.5</b>	<b>400.4</b>	<b>12.4</b>	<b>73.3</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Management Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,947.4	3,915.1	4,040.8	0.0	4,040.8	4,040.8	93.4	2.4 %	125.7	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,860.3	2,522.7	2,648.4	0.0	2,648.4	2,648.4	-211.9	-7.4 %	125.7	5.0 %
2 Travel	12.8	12.8	12.8	0.0	12.8	12.8	0.0		0.0	
3 Services	1,046.2	1,351.5	1,351.5	0.0	1,351.5	1,351.5	305.3	29.2 %	0.0	
4 Commodities	28.1	28.1	28.1	0.0	28.1	28.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	94.8	0.0	0.0	0.0	0.0	0.0	-94.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,483.8	2,508.4	2,592.5	0.0	2,592.5	2,592.5	108.7	4.4 %	84.1	3.4 %
1003 GF/Match (UGF)	80.5	108.9	113.1	0.0	113.1	113.1	32.6	40.5 %	4.2	3.9 %
1004 Gen Fund (UGF)	203.5	204.5	213.2	0.0	213.2	213.2	9.7	4.8 %	8.7	4.3 %
1007 I/A Rcpts (Other)	1,084.8	1,093.3	1,122.0	0.0	1,122.0	1,122.0	37.2	3.4 %	28.7	2.6 %
<u>Positions</u>										
Perm Full Time	26	21	21	0	21	21	-5	-19.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,947.4	2,860.3	12.8	1,046.2	28.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		94.8										
1002 Fed Rcpts (Fed)		2,483.8										
1003 GF/Match (UGF)		80.5										
1004 Gen Fund (UGF)		203.5										
1007 I/A Rcpts (Other)		1,084.8										
<b>FY21Conference Committee Total</b>		<b>3,947.4</b>	<b>2,860.3</b>	<b>12.8</b>	<b>1,046.2</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Three Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-372.2	0.0	372.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-94.8										
1003 GF/Match (UGF)		26.9										
1004 Gen Fund (UGF)		67.9										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		0.3										
1007 I/A Rcpts (Other)		2.6										
<b>AdjBase+ Total</b>		<b>3,958.0</b>	<b>2,498.7</b>	<b>12.8</b>	<b>1,418.4</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Reduce Authority No Longer Needed for Shared Services of Alaska Chargeback	Dec	-66.9	0.0	0.0	-66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.9										
GA 154 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2022 SU 3% COLA	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		1.2										
1007 I/A Rcpts (Other)		5.9										
<b>22GovAmend+ Total</b>		<b>3,915.1</b>	<b>2,522.7</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.1										
1003 GF/Match (UGF)		4.2										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		28.7										
<b>Adjournment - CC without CBR Total</b>		<b>4,040.8</b>	<b>2,648.4</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>4,040.8</b>	<b>2,648.4</b>	<b>12.8</b>	<b>1,351.5</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Leasing**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	2,547.5	2,570.4	2,570.4	0.0	2,570.4	2,570.4	22.9	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,547.5	2,570.4	2,570.4	0.0	2,570.4	2,570.4	22.9	0.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	636.9	0.0	0.0	0.0	0.0	0.0	-636.9	-100.0 %	0.0
1004 Gen Fund (UGF)	1,910.6	2,570.4	2,570.4	0.0	2,570.4	2,570.4	659.8	34.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,547.5	0.0	0.0	2,547.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		636.9										
1004 Gen Fund (UGF)		1,910.6										
<b>FY21Conference Committee Total</b>		<b>2,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-636.9										
1004 Gen Fund (UGF)		636.9										
<b>AdjBase+ Total</b>		<b>2,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 155 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	22.9	0.0	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
<b>22GovAmend+ Total</b>		<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,570.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Data Processing**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,612.0	5,465.2	5,602.0	0.0	5,602.0	5,602.0	-10.0	-0.2 %	136.8	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,584.1	2,649.5	2,786.3	0.0	2,786.3	2,786.3	202.2	7.8 %	136.8	5.2 %
2 Travel	6.8	6.8	6.8	0.0	6.8	6.8	0.0		0.0	
3 Services	2,869.0	2,686.4	2,686.4	0.0	2,686.4	2,686.4	-182.6	-6.4 %	0.0	
4 Commodities	127.1	97.5	97.5	0.0	97.5	97.5	-29.6	-23.3 %	0.0	
5 Capital Outlay	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	30.7	0.0	0.0	0.0	0.0	0.0	-30.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	3,581.9	3,610.6	3,727.9	0.0	3,727.9	3,727.9	146.0	4.1 %	117.3	3.2 %
1004 Gen Fund (UGF)	92.2	93.3	93.3	0.0	93.3	93.3	1.1	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,907.2	1,761.3	1,780.8	0.0	1,780.8	1,780.8	-126.4	-6.6 %	19.5	1.1 %
<u>Positions</u>										
Perm Full Time	16	16	16	0	16	16	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	5,612.0	2,584.1	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		30.7										
1002 Fed Rcpts (Fed)		3,581.9										
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1,907.2										
<b>FY21Conference Committee Total</b>		<b>5,612.0</b>	<b>2,584.1</b>	<b>6.8</b>	<b>2,869.0</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Add UI System Programmer III (07-T105) for UI Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	32.2	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office for Special Assistant to the Commissioner II	TrOut	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-30.7										
1004 Gen Fund (UGF)		30.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1007 I/A Rcpts (Other)		2.7										
<b>AdjBase+ Total</b>		<b>5,478.7</b>	<b>2,633.4</b>	<b>6.8</b>	<b>2,686.4</b>	<b>127.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Reduce General Fund Support for IT Services Due to Business Process Realignment	Dec	-29.6	0.0	0.0	0.0	-29.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
FY2022 SU 3% COLA	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
1007 I/A Rcpts (Other)		1.8										
<b>22GovAmend+ Total</b>		<b>5,465.2</b>	<b>2,649.5</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.3										
1007 I/A Rcpts (Other)		19.5										
<b>Adjournment - CC without CBR Total</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,145.3	3,950.6	4,105.1	0.0	4,105.1	4,105.1	-40.2	-1.0 %	154.5	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,135.7	3,040.3	3,194.8	0.0	3,194.8	3,194.8	59.1	1.9 %	154.5	5.1 %
2 Travel	39.2	39.2	39.2	0.0	39.2	39.2	0.0		0.0	
3 Services	945.4	846.1	846.1	0.0	846.1	846.1	-99.3	-10.5 %	0.0	
4 Commodities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	274.3	0.0	0.0	0.0	0.0	0.0	-274.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,384.5	1,397.9	1,445.5	0.0	1,445.5	1,445.5	61.0	4.4 %	47.6	3.4 %
1004 Gen Fund (UGF)	823.0	871.6	914.1	0.0	914.1	914.1	91.1	11.1 %	42.5	4.9 %
1007 I/A Rcpts (Other)	1,493.7	1,510.2	1,570.4	0.0	1,570.4	1,570.4	76.7	5.1 %	60.2	4.0 %
1092 MHTAAR (Other)	25.0	25.6	26.8	0.0	26.8	26.8	1.8	7.2 %	1.2	4.7 %
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
1157 Wrks Safe (DGF)	124.8	125.3	128.3	0.0	128.3	128.3	3.5	2.8 %	3.0	2.4 %
<u>Positions</u>										
Perm Full Time	25	24	24	0	24	24	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	4,145.3	3,135.7	39.2	945.4	25.0	0.0	0.0	0.0	25	0	2
1001 CBR Fund (UGF)		274.3										
1002 Fed Rcpts (Fed)		1,384.5										
1004 Gen Fund (UGF)		823.0										
1007 I/A Rcpts (Other)		1,493.7										
1092 MHTAAR (Other)		25.0										
1108 Stat Desig (Other)		20.0										
1157 Wrks Safe (DGF)		124.8										
<b>FY21Conference Committee Total</b>		<b>4,145.3</b>	<b>3,135.7</b>	<b>39.2</b>	<b>945.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Reverse MH Trust: Workforce - Alaska Health Workforce Profile	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-274.3										
1004 Gen Fund (UGF)		274.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		6.3										
1157 Wrks Safe (DGF)		0.5										
<b>AdjBase+ Total</b>		<b>4,163.7</b>	<b>3,214.1</b>	<b>39.2</b>	<b>885.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Delete Long-term Vacant Research Analyst III (07-1738)	Dec	-115.5	-107.6	0.0	-7.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-115.5										
Reduce Funding by Renegotiating Federally-Funded Reimbursable Service Agreements	Dec	-123.4	-92.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.4										
FY2022 SU 3% COLA	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		10.2										
1092 MHTAAR (Other)		0.6										
<b>22GovAmend+ Total</b>		<b>3,950.6</b>	<b>3,040.3</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.6										
1004 Gen Fund (UGF)		42.5										
1007 I/A Rcpts (Other)		60.2										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1092 MHTAAR (Other)		1.2										
1157 Wrkrs Safe (DGF)		3.0										
<b>Adjournment - CC without CBR Total</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>4,105.1</b>	<b>3,194.8</b>	<b>39.2</b>	<b>846.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>2</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation**

	[1] 21FnlBud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21FnlBud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,801.5	5,848.1	6,078.9	0.0	6,078.9	6,078.9	277.4	4.8 %	230.8	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,538.6	4,672.0	4,902.8	0.0	4,902.8	4,902.8	364.2	8.0 %	230.8	4.9 %
2 Travel	49.1	49.1	49.1	0.0	49.1	49.1	0.0		0.0	
3 Services	1,114.9	1,028.1	1,028.1	0.0	1,028.1	1,028.1	-86.8	-7.8 %	0.0	
4 Commodities	80.9	80.9	80.9	0.0	80.9	80.9	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	5,801.5	5,848.1	6,078.9	0.0	6,078.9	6,078.9	277.4	4.8 %	230.8	3.9 %
<u>Positions</u>										
Perm Full Time	45	45	45	0	45	45	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	



## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee 1157 Wrks Safe (DGF) 5,801.5	ConfCom	5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
<b>FY21Conference Committee Total</b>		5,801.5	4,534.4	38.2	1,125.8	85.1	6.0	12.0	0.0	45	0	2
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.2	10.9	-10.9	-4.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services for Anticipated Expenditures	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ) 1157 Wrks Safe (DGF) 29.1	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		5,830.6	4,654.5	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA 1157 Wrks Safe (DGF) 17.5	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		5,848.1	4,672.0	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1157 Wrks Safe (DGF) 230.8	SalAdj	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	425.9	426.6	440.5	0.0	440.5	440.5	14.6	3.4 %	13.9	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	281.4	288.6	302.5	0.0	302.5	302.5	21.1	7.5 %	13.9	4.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	139.5	133.0	133.0	0.0	133.0	133.0	-6.5	-4.7 %	0.0	
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	425.9	426.6	440.5	0.0	440.5	440.5	14.6	3.4 %	13.9	3.3 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	425.9	281.4	1.5	138.0	5.0	0.0	0.0	0.0	2	0	0
1157 Wrks Safe (DGF) 425.9												
<b>FY21Conference Committee Total</b>		<b>425.9</b>	<b>281.4</b>	<b>1.5</b>	<b>138.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-1.5	1.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 0.7												
<b>AdjBase+ Total</b>		<b>426.6</b>	<b>288.6</b>	<b>0.0</b>	<b>133.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>426.6</b>	<b>288.6</b>	<b>0.0</b>	<b>133.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 13.9												
<b>Adjournment - CC without CBR Total</b>		<b>440.5</b>	<b>302.5</b>	<b>0.0</b>	<b>133.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>440.5</b>	<b>302.5</b>	<b>0.0</b>	<b>133.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	95.1	95.9	100.6	0.0	100.6	100.6	5.5	5.8 %	4.7	4.9 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	249.8	249.8	249.8	0.0	249.8	249.8	0.0		0.0	
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	432.7	432.7	432.7	0.0	432.7	432.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	779.6	780.4	785.1	0.0	785.1	785.1	5.5	0.7 %	4.7	0.6 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	779.6	95.1	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 779.6												
<b>FY21Conference Committee Total</b>		<b>779.6</b>	<b>95.1</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.8												
<b>AdjBase+ Total</b>		<b>780.4</b>	<b>95.9</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>780.4</b>	<b>95.9</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 4.7												
<b>Adjournment - CC without CBR Total</b>		<b>785.1</b>	<b>100.6</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>785.1</b>	<b>100.6</b>	<b>0.0</b>	<b>249.8</b>	<b>2.0</b>	<b>0.0</b>	<b>432.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	196.4	199.1	209.2	0.0	209.2	209.2	12.8	6.5 %	10.1	5.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	83.1	83.1	83.1	0.0	83.1	83.1	0.0		0.0	
4 Commodities	4.3	4.3	4.3	0.0	4.3	4.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	2,568.3	2,568.3	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	2,852.1	2,854.8	2,864.9	0.0	2,864.9	2,864.9	12.8	0.4 %	10.1	0.4 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,852.1	200.3	0.0	79.2	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF) 2,852.1												
<b>FY21Conference Committee Total</b>		<b>2,852.1</b>	<b>200.3</b>	<b>0.0</b>	<b>79.2</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.9	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
Reduction Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	FN0TI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury (DGF) -400.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.8												
<b>AdjBase+ Total</b>		<b>2,452.9</b>	<b>197.2</b>	<b>0.0</b>	<b>83.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,168.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF) 400.0												
FY2022 SU 3% COLA	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.9												
<b>22GovAmend+ Total</b>		<b>2,854.8</b>	<b>199.1</b>	<b>0.0</b>	<b>83.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 10.1												
<b>Adjournment - CC without CBR Total</b>		<b>2,864.9</b>	<b>209.2</b>	<b>0.0</b>	<b>83.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,864.9</b>	<b>209.2</b>	<b>0.0</b>	<b>83.1</b>	<b>4.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	255.9	258.8	271.2	0.0	271.2	271.2	15.3	6.0 %	12.4	4.8 %
2 Travel	11.0	11.0	11.0	0.0	11.0	11.0	0.0		0.0	
3 Services	217.2	217.2	217.2	0.0	217.2	217.2	0.0		0.0	
4 Commodities	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	916.1	916.1	916.1	0.0	916.1	916.1	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,409.9	1,412.8	1,425.2	0.0	1,425.2	1,425.2	15.3	1.1 %	12.4	0.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**  
**Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF)		1,409.9	255.9	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
<b>FY21Conference Committee Total</b>		<b>1,409.9</b>	<b>255.9</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>1,411.3</b>	<b>257.3</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		<b>1,412.8</b>	<b>258.8</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>1,425.2</b>	<b>271.2</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,425.2</b>	<b>271.2</b>	<b>11.0</b>	<b>217.2</b>	<b>9.7</b>	<b>0.0</b>	<b>916.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,345.8	2,301.8	2,392.9	0.0	2,392.9	2,392.9	47.1	2.0 %	91.1	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,920.5	1,876.5	1,967.6	0.0	1,967.6	1,967.6	47.1	2.5 %	91.1	4.9 %
2 Travel	14.2	14.2	14.2	0.0	14.2	14.2	0.0		0.0	
3 Services	399.1	399.1	399.1	0.0	399.1	399.1	0.0		0.0	
4 Commodities	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	313.5	250.1	262.0	0.0	262.0	262.0	-51.5	-16.4 %	11.9	4.8 %
1005 GF/Prgm (DGF)	1,400.0	1,413.6	1,467.3	0.0	1,467.3	1,467.3	67.3	4.8 %	53.7	3.8 %
1007 I/A Rcpts (Other)	632.3	638.1	663.6	0.0	663.6	663.6	31.3	5.0 %	25.5	4.0 %
<u>Positions</u>										
Perm Full Time	20	19	19	0	19	19	-1	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,470.2	2,004.0	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0
1001 CBR Fund (UGF)		109.5										
1004 Gen Fund (UGF)		328.4										
1005 GF/Prgm (DGF)		1,400.0										
1007 I/A Rcpts (Other)		632.3										
<b>FY21Conference Committee Total</b>		<b>2,470.2</b>	<b>2,004.0</b>	<b>4.8</b>	<b>449.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Realize Administrative Support Realignment Savings	Veto	-124.4	-83.5	0.0	-40.9	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-109.5										
1004 Gen Fund (UGF)		-14.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		3.8										
<b>AdjBase+ Total</b>		<b>2,357.7</b>	<b>1,932.4</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Vacant Office Assistant II (07-4034) in Anchorage no Longer Needed	Dec	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.8										
FY2022 SU 3% COLA	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		2.0										
<b>22GovAmend+ Total</b>		<b>2,301.8</b>	<b>1,876.5</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1005 GF/Prgm (DGF)		53.7										
1007 I/A Rcpts (Other)		25.5										
<b>Adjournment - CC without CBR Total</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,392.9</b>	<b>1,967.6</b>	<b>14.2</b>	<b>399.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,975.4	2,992.9	3,114.1	0.0	3,114.1	3,114.1	138.7	4.7 %	121.2	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,396.2	2,413.7	2,534.9	0.0	2,534.9	2,534.9	138.7	5.8 %	121.2	5.0 %
2 Travel	115.0	115.0	115.0	0.0	115.0	115.0	0.0		0.0	
3 Services	444.2	444.2	444.2	0.0	444.2	444.2	0.0		0.0	
4 Commodities	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	133.5	134.3	138.7	0.0	138.7	138.7	5.2	3.9 %	4.4	3.3 %
1007 I/A Rcpts (Other)	712.2	715.6	749.0	0.0	749.0	749.0	36.8	5.2 %	33.4	4.7 %
1172 Bldg Safe (DGF)	2,129.7	2,143.0	2,226.4	0.0	2,226.4	2,226.4	96.7	4.5 %	83.4	3.9 %
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,975.4	2,396.2	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF) 133.5												
1007 I/A Rcpts (Other) 712.2												
1172 Bldg Safe (DGF) 2,129.7												
<b>FY21Conference Committee Total</b>		<b>2,975.4</b>	<b>2,396.2</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 2.3												
1172 Bldg Safe (DGF) 5.7												
<b>AdjBase+ Total</b>		<b>2,984.2</b>	<b>2,405.0</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.1												
1172 Bldg Safe (DGF) 7.6												
<b>22GovAmend+ Total</b>		<b>2,992.9</b>	<b>2,413.7</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.4												
1007 I/A Rcpts (Other) 33.4												
1172 Bldg Safe (DGF) 83.4												
<b>Adjournment - CC without CBR Total</b>		<b>3,114.1</b>	<b>2,534.9</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,114.1</b>	<b>2,534.9</b>	<b>115.0</b>	<b>444.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,621.7	5,608.7	5,799.7	0.0	5,799.7	5,799.7	178.0	3.2 %	191.0	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,834.1	3,821.1	4,012.1	0.0	4,012.1	4,012.1	178.0	4.6 %	191.0	5.0 %
2 Travel	177.3	177.3	177.3	0.0	177.3	177.3	0.0		0.0	
3 Services	1,555.3	1,555.3	1,555.3	0.0	1,555.3	1,555.3	0.0		0.0	
4 Commodities	55.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	73.8	0.0	0.0	0.0	0.0	0.0	-73.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,056.0	2,073.8	2,172.1	0.0	2,172.1	2,172.1	116.1	5.6 %	98.3	4.7 %
1003 GF/Match (UGF)	221.2	254.0	262.6	0.0	262.6	262.6	41.4	18.7 %	8.6	3.4 %
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	12.6	12.6	0.0		0.0	
1007 I/A Rcpts (Other)	290.1	290.1	302.8	0.0	302.8	302.8	12.7	4.4 %	12.7	4.4 %
1157 Wrkrs Safe (DGF)	2,968.0	2,978.2	3,049.6	0.0	3,049.6	3,049.6	81.6	2.7 %	71.4	2.4 %
<u>Positions</u>										
Perm Full Time	38	37	37	0	37	37	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,621.7	3,834.1	127.8	1,604.8	55.0	0.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		73.8										
1002 Fed Rcpts (Fed)		2,056.0										
1003 GF/Match (UGF)		221.2										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		290.1										
1157 Wrkrs Safe (DGF)		2,968.0										
<b>FY21Conference Committee Total</b>		<b>5,621.7</b>	<b>3,834.1</b>	<b>127.8</b>	<b>1,604.8</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	49.5	-49.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-73.8										
1003 GF/Match (UGF)		73.8										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 GF/Match (UGF)		0.7										
1157 Wrkrs Safe (DGF)		5.0										
<b>AdjBase+ Total</b>		<b>5,633.6</b>	<b>3,846.0</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Vacant Administrative Assistant I (07-4533) Due to Administrative Efficiencies	Dec	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-41.7										
FY2022 SU 3% COLA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1157 Wrkrs Safe (DGF)		5.2										
<b>22GovAmend+ Total</b>		<b>5,608.7</b>	<b>3,821.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1003 GF/Match (UGF)		8.6										
1007 I/A Rcpts (Other)		12.7										
1157 Wrkrs Safe (DGF)		71.4										
<b>Adjournment - CC without CBR Total</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>5,799.7</b>	<b>4,012.1</b>	<b>177.3</b>	<b>1,555.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	185.3	185.6	186.8	0.0	186.8	186.8	1.5	0.8 %	1.2	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	24.6	24.8	26.0	0.0	26.0	26.0	1.4	5.7 %	1.2	4.8 %
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0	
3 Services	96.7	96.8	96.8	0.0	96.8	96.8	0.1	0.1 %	0.0	
4 Commodities	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	185.3	185.6	186.8	0.0	186.8	186.8	1.5	0.8 %	1.2	0.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**  
**Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	185.3	23.1	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		185.3										
<b>FY21Conference Committee Total</b>		<b>185.3</b>	<b>23.1</b>	<b>5.0</b>	<b>97.2</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.5	-1.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.3										
<b>AdjBase+ Total</b>		<b>185.6</b>	<b>24.8</b>	<b>4.0</b>	<b>96.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>185.6</b>	<b>24.8</b>	<b>4.0</b>	<b>96.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.2										
<b>Adjournment - CC without CBR Total</b>		<b>186.8</b>	<b>26.0</b>	<b>4.0</b>	<b>96.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>186.8</b>	<b>26.0</b>	<b>4.0</b>	<b>96.8</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>1,345.1</b>	<b>1,359.2</b>	<b>1,414.2</b>	<b>0.0</b>	<b>1,414.2</b>	<b>1,414.2</b>	<b>69.1</b>	<b>5.1 %</b>	<b>55.0</b>	<b>4.0 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	1,104.9	1,087.1	1,142.1	0.0	1,142.1	1,142.1	37.2	3.4 %	55.0	5.1 %
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0	
3 Services	206.6	238.5	238.5	0.0	238.5	238.5	31.9	15.4 %	0.0	
4 Commodities	21.6	21.6	21.6	0.0	21.6	21.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,141.4	1,153.9	1,203.4	0.0	1,203.4	1,203.4	62.0	5.4 %	49.5	4.3 %
1007 I/A Rcpts (Other)	203.7	205.3	210.8	0.0	210.8	210.8	7.1	3.5 %	5.5	2.7 %
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,349.2	1,159.3	16.5	151.8	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,145.5										
1007 I/A Rcpts (Other)		203.7										
<b>FY21Conference Committee Total</b>		<b>1,349.2</b>	<b>1,159.3</b>	<b>16.5</b>	<b>151.8</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Federal Authority to Workforce Development to Align with Division Needs	TrOut	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-54.4	-0.4	54.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-31.9	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1007 I/A Rcpts (Other)		0.3										
<b>AdjBase+ Total</b>		<b>1,349.1</b>	<b>1,077.0</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1007 I/A Rcpts (Other)		1.3										
<b>22GovAmend+ Total</b>		<b>1,359.2</b>	<b>1,087.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.5										
1007 I/A Rcpts (Other)		5.5										
<b>Adjournment - CC without CBR Total</b>		<b>1,414.2</b>	<b>1,142.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,414.2</b>	<b>1,142.1</b>	<b>12.0</b>	<b>238.5</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	17,686.9	17,805.6	18,254.3	0.0	18,254.3	18,254.3	567.4	3.2 %	448.7	2.5 %

Objects of Expenditure

1 Personal Services	9,292.8	9,327.9	9,776.6	0.0	9,776.6	9,776.6	483.8	5.2 %	448.7	4.8 %
2 Travel	64.7	64.7	64.7	0.0	64.7	64.7	0.0		0.0	
3 Services	3,476.1	3,559.7	3,559.7	0.0	3,559.7	3,559.7	83.6	2.4 %	0.0	
4 Commodities	104.6	104.6	104.6	0.0	104.6	104.6	0.0		0.0	
5 Capital Outlay	120.5	120.5	120.5	0.0	120.5	120.5	0.0		0.0	
7 Grants, Benefits	4,628.2	4,628.2	4,628.2	0.0	4,628.2	4,628.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	12,474.2	12,580.8	12,983.0	0.0	12,983.0	12,983.0	508.8	4.1 %	402.2	3.2 %
1007 I/A Rcpts (Other)	4,421.1	4,429.3	4,462.2	0.0	4,462.2	4,462.2	41.1	0.9 %	32.9	0.7 %
1049 Trng Bldg (DGF)	773.6	777.5	791.1	0.0	791.1	791.1	17.5	2.3 %	13.6	1.7 %
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	

Positions

Perm Full Time	95	95	95	0	95	95	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	6	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
1002 Fed Rcpts (Fed)		12,325.0										
1007 I/A Rcpts (Other)		4,421.1										
1049 Trng Bldg (DGF)		773.6										
1108 Stat Desig (Other)		18.0										
<b>FY21Conference Committee Total</b>		<b>17,537.7</b>	<b>9,127.9</b>	<b>61.1</b>	<b>3,476.1</b>	<b>106.2</b>	<b>120.5</b>	<b>4,645.9</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Two Employment Services Technicians (07-5125, 07-5850) from Unemployment Insurance	TrIn	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		164.9										
Transfer Federal Authority to Workforce Development to Align with Division Needs	TrOut	-15.7	0.0	0.0	0.0	-1.6	0.0	-14.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.6	0.0	0.0	0.0	-3.6	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-83.6	0.0	83.6	0.0	0.0	0.0	0.0	0	0	0
L Sec 29(f), HB205 Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 Sec 29(f), HB205 (FY20-FY21)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.3										
1007 I/A Rcpts (Other)		4.2										
1049 Trng Bldg (DGF)		1.5										
<b>AdjBase+ Total</b>		<b>17,739.9</b>	<b>9,262.2</b>	<b>64.7</b>	<b>3,559.7</b>	<b>104.6</b>	<b>120.5</b>	<b>4,628.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1007 I/A Rcpts (Other)		4.0										
1049 Trng Bldg (DGF)		2.4										
<b>22GovAmend+ Total</b>		<b>17,805.6</b>	<b>9,327.9</b>	<b>64.7</b>	<b>3,559.7</b>	<b>104.6</b>	<b>120.5</b>	<b>4,628.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	448.7	448.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		402.2										
1007 I/A Rcpts (Other)		32.9										
1049 Trng Bldg (DGF)		13.6										
<b>Adjournment - CC without CBR Total</b>		<b>18,254.3</b>	<b>9,776.6</b>	<b>64.7</b>	<b>3,559.7</b>	<b>104.6</b>	<b>120.5</b>	<b>4,628.2</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>6</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	11,243.2	10,660.5	10,782.6	0.0	10,782.6	10,713.7	-529.5	-4.7 %	53.2	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,357.6	2,393.4	2,515.5	0.0	2,515.5	2,463.0	105.4	4.5 %	69.6	2.9 %
2 Travel	37.3	37.3	37.3	0.0	37.3	37.3	0.0		0.0	
3 Services	2,410.2	2,410.2	2,410.2	0.0	2,410.2	2,393.8	-16.4	-0.7 %	-16.4	-0.7 %
4 Commodities	51.8	51.8	51.8	0.0	51.8	51.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,386.3	5,767.8	5,767.8	0.0	5,767.8	5,767.8	-618.5	-9.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	645.2	0.0	0.0	0.0	0.0	0.0	-645.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	6,456.3	6,487.6	6,597.1	0.0	6,597.1	6,597.1	140.8	2.2 %	109.5	1.7 %
1003 GF/Match (UGF)	1,471.6	1,964.6	1,972.1	0.0	1,972.1	1,972.1	500.5	34.0 %	7.5	0.4 %
1004 Gen Fund (UGF)	463.9	0.0	0.0	0.0	0.0	0.0	-463.9	-100.0 %	0.0	
1054 STEP (DGF)	2,125.3	2,126.8	2,130.3	0.0	2,130.3	2,130.3	5.0	0.2 %	3.5	0.2 %
1151 VoTech Ed (DGF)	80.9	81.5	83.1	0.0	83.1	14.2	-66.7	-82.4 %	-67.3	-82.6 %
<u>Positions</u>										
Perm Full Time	18	18	18	0	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	11,215.4	2,260.7	8.7	2,507.9	51.8	0.0	6,386.3	0.0	18	0	0
1001 CBR Fund (UGF)		645.2										
1002 Fed Rcpts (Fed)		6,428.5										
1003 GF/Match (UGF)		1,471.6										
1004 Gen Fund (UGF)		463.9										
1054 STEP (DGF)		2,125.3										
1151 VoTech Ed (DGF)		80.9										
<b>FY21Conference Committee Total</b>		<b>11,215.4</b>	<b>2,260.7</b>	<b>8.7</b>	<b>2,507.9</b>	<b>51.8</b>	<b>0.0</b>	<b>6,386.3</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Add College Intern I (07-IN1906) for Alaska Workforce Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer of Federal Authority from Multiple Allocations to Align with Division Needs	TrIn	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.8										
Transfer Authority for the Alaska Construction Academy Program from Workforce Development to Workforce Investment Board	TrOut	-618.5	0.0	0.0	0.0	0.0	0.0	-618.5	0.0	0	0	0
1004 Gen Fund (UGF)		-618.5										
Align Authority with Anticipated Expenditures	LIT	0.0	96.9	0.8	-97.7	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-645.2										
1003 GF/Match (UGF)		490.6										
1004 Gen Fund (UGF)		154.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 GF/Match (UGF)		0.7										
1054 STEP (DGF)		0.1										
1151 VoTech Ed (DGF)		0.1										
<b>AdjBase+ Total</b>		<b>10,637.2</b>	<b>2,370.1</b>	<b>37.3</b>	<b>2,410.2</b>	<b>51.8</b>	<b>0.0</b>	<b>5,767.8</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1003 GF/Match (UGF)		1.7										
1054 STEP (DGF)		1.4										
1151 VoTech Ed (DGF)		0.5										
<b>22GovAmend+ Total</b>		<b>10,660.5</b>	<b>2,393.4</b>	<b>37.3</b>	<b>2,410.2</b>	<b>51.8</b>	<b>0.0</b>	<b>5,767.8</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		109.5										
1003 GF/Match (UGF)		7.5										
1054 STEP (DGF)		3.5										
1151 VoTech Ed (DGF)		1.6										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
<b>Adjournment - CC without CBR Total</b>		<b>10,782.6</b>	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.9										
<b>FY22 Final Op Budget Total</b>		<b>10,713.7</b>	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	1
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	* * * FY22 Bills Enacted * * *	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.9										
<b>FY22 Bills Enacted Total</b>		<b>-68.9</b>	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	22,622.4	22,832.5	23,673.3	0.0	23,673.3	23,673.3	1,050.9    4.6 %	840.8    3.7 %

Objects of Expenditure

1 Personal Services	17,011.4	17,221.5	18,062.3	0.0	18,062.3	18,062.3	1,050.9    6.2 %	840.8    4.9 %
2 Travel	26.6	26.6	26.6	0.0	26.6	26.6	0.0	0.0
3 Services	5,324.6	5,324.6	5,324.6	0.0	5,324.6	5,324.6	0.0	0.0
4 Commodities	252.3	252.3	252.3	0.0	252.3	252.3	0.0	0.0
5 Capital Outlay	7.5	7.5	7.5	0.0	7.5	7.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	21,400.6	21,600.4	22,401.8	0.0	22,401.8	22,401.8	1,001.2    4.7 %	801.4    3.7 %
1005 GF/Prgm (DGF)	8.1	8.1	8.4	0.0	8.4	8.4	0.3    3.7 %	0.3    3.7 %
1007 I/A Rcpts (Other)	339.9	341.2	346.9	0.0	346.9	346.9	7.0    2.1 %	5.7    1.7 %
1054 STEP (DGF)	426.9	431.4	448.1	0.0	448.1	448.1	21.2    5.0 %	16.7    3.9 %
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
1151 VoTech Ed (DGF)	426.9	431.4	448.1	0.0	448.1	448.1	21.2    5.0 %	16.7    3.9 %

Positions

Perm Full Time	143	143	143	0	143	143	0	0
Perm Part Time	31	31	31	0	31	31	0	0
Temporary	4	4	4	0	4	4	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,795.3	17,176.3	34.6	5,324.6	252.3	7.5	0.0	0.0	145	31	4
1002 Fed Rcpts (Fed)		21,573.5										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		339.9										
1054 STEP (DGF)		426.9										
1108 Stat Desig (Other)		20.0										
1151 VoTech Ed (DGF)		426.9										
<b>FY21Conference Committee Total</b>		<b>22,795.3</b>	<b>17,176.3</b>	<b>34.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>31</b>	<b>4</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
L Sec 29(e), HB205 Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Sec 29(e), HB205 Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Transfer Two Employment Services Technicians (07-5125, 07-5850) to Workforce Services	TrOut	-164.9	-164.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-164.9										
Transfer Federal Authority to Workforce Development to Align with Division Needs	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1007 I/A Rcpts (Other)		0.7										
1054 STEP (DGF)		1.9										
1151 VoTech Ed (DGF)		1.9										
<b>AdjBase+ Total</b>		<b>22,727.8</b>	<b>17,116.8</b>	<b>26.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>31</b>	<b>4</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Open Ended Federal Receipt Authority Associated with Covid-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.9										
1007 I/A Rcpts (Other)		0.6										
1054 STEP (DGF)		2.6										
1151 VoTech Ed (DGF)		2.6										
<b>22GovAmend+ Total</b>		<b>22,832.5</b>	<b>17,221.5</b>	<b>26.6</b>	<b>5,324.6</b>	<b>252.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>31</b>	<b>4</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	840.8	840.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		801.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		5.7										
1054 STEP (DGF)		16.7										
1151 VoTech Ed (DGF)		16.7										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		23,673.3	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	1,256.1	1,267.7	1,313.7	0.0	1,313.7	1,313.7	57.6	4.6 %	46.0	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	904.7	916.3	962.3	0.0	962.3	962.3	57.6	6.4 %	46.0	5.0 %
2 Travel	16.6	16.6	16.6	0.0	16.6	16.6	0.0		0.0	
3 Services	264.8	264.8	264.8	0.0	264.8	264.8	0.0		0.0	
4 Commodities	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	981.3	991.1	1,027.3	0.0	1,027.3	1,027.3	46.0	4.7 %	36.2	3.7 %
1007 I/A Rcpts (Other)	274.8	276.6	286.4	0.0	286.4	286.4	11.6	4.2 %	9.8	3.5 %
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,256.1	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		981.3										
1007 I/A Rcpts (Other)		274.8										
<b>FY21Conference Committee Total</b>		<b>1,256.1</b>	<b>904.7</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Administrative Assistant I (07-7009) from Disability Determination Due to Reclassification	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
<b>AdjBase+ Total</b>		<b>1,258.7</b>	<b>907.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1007 I/A Rcpts (Other)		1.8										
<b>22GovAmend+ Total</b>		<b>1,267.7</b>	<b>916.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.2										
1007 I/A Rcpts (Other)		9.8										
<b>Adjournment - CC without CBR Total</b>		<b>1,313.7</b>	<b>962.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,313.7</b>	<b>962.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	17,010.2	17,110.9	17,568.8	0.0	17,568.8	17,568.8	558.6	3.3 %	457.9	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,156.1	9,256.8	9,714.7	0.0	9,714.7	9,714.7	558.6	6.1 %	457.9	4.9 %
2 Travel	149.8	149.8	149.8	0.0	149.8	149.8	0.0		0.0	
3 Services	2,034.8	2,034.8	2,034.8	0.0	2,034.8	2,034.8	0.0		0.0	
4 Commodities	215.1	215.1	215.1	0.0	215.1	215.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,454.4	5,454.4	5,454.4	0.0	5,454.4	5,454.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,124.0	0.0	0.0	0.0	0.0	0.0	-1,124.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	12,192.0	12,924.1	13,239.2	0.0	13,239.2	13,239.2	1,047.2	8.6 %	315.1	2.4 %
1003 GF/Match (UGF)	3,371.8	3,864.4	4,007.2	0.0	4,007.2	4,007.2	635.4	18.8 %	142.8	3.7 %
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	124.2	124.2	0.0		0.0	
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	198.2	198.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	0	85	85	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	0	3	3	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
1001 CBR Fund (UGF)		1,124.0										
1002 Fed Rcpts (Fed)		12,192.0										
1003 GF/Match (UGF)		3,371.8										
1117 VocRehab F (Other)		124.2										
1237 VocRehab S (DGF)		198.2										
<b>FY21Conference Committee Total</b>		<b>17,010.2</b>	<b>9,156.1</b>	<b>107.8</b>	<b>2,076.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Add Graduate Intern II (07-#005) in Support of Client Services Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.6										
1003 GF/Match (UGF)		20.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,124.0										
1003 GF/Match (UGF)		1,124.0										
<b>AdjBase+ Total</b>		<b>17,075.0</b>	<b>9,220.9</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Decrease General Fund Match to Client Services' Basic Support Federal Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		662.8										
1003 GF/Match (UGF)		-662.8										
FY2022 SU 3% COLA	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 GF/Match (UGF)		11.2										
<b>22GovAmend+ Total</b>		<b>17,110.9</b>	<b>9,256.8</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
Decrease General Fund Match to Client Services' Basic Support Federal Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		662.8										
1003 GF/Match (UGF)		662.8										
Decrease General Fund Match to Client Services' Basic Support Federal Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-662.8										
1265 COVID Fed (Fed)		662.8										
CC: Fund Source Change from 1265 COVID Fed to 1002 Fed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		662.8										
1265 COVID Fed (Fed)		-662.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	457.9	457.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		315.1										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1003 GF/Match (UGF) 142.8												
<b>Adjournment - CC without CBR Total</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,907.0	5,942.9	6,094.4	0.0	6,094.4	6,094.4	187.4	3.2 %	151.5	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,030.5	3,116.8	3,268.3	0.0	3,268.3	3,268.3	237.8	7.8 %	151.5	4.9 %
2 Travel	11.0	11.0	11.0	0.0	11.0	11.0	0.0		0.0	
3 Services	1,058.5	1,008.1	1,008.1	0.0	1,008.1	1,008.1	-50.4	-4.8 %	0.0	
4 Commodities	42.5	42.5	42.5	0.0	42.5	42.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,764.5	1,764.5	1,764.5	0.0	1,764.5	1,764.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,616.4	5,651.2	5,797.0	0.0	5,797.0	5,797.0	180.6	3.2 %	145.8	2.6 %
1007 I/A Rcpts (Other)	290.6	291.7	297.4	0.0	297.4	297.4	6.8	2.3 %	5.7	2.0 %
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,907.0	3,030.5	5.0	1,064.5	42.5	0.0	1,764.5	0.0	34	0	1
1002 Fed Rcpts (Fed) 5,616.4												
1007 I/A Rcpts (Other) 290.6												
<b>FY21Conference Committee Total</b>		<b>5,907.0</b>	<b>3,030.5</b>	<b>5.0</b>	<b>1,064.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Expired Non-Permanent Disability Adjudication Associate II Position (07-N14006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant I (07-7009) to Vocational Rehabilitation Administration Due to Reclassification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services for Anticipated Expenditures	LIT	0.0	50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.6												
1007 I/A Rcpts (Other) 0.8												
<b>AdjBase+ Total</b>		<b>5,926.4</b>	<b>3,100.3</b>	<b>11.0</b>	<b>1,008.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.2												
1007 I/A Rcpts (Other) 0.3												
<b>22GovAmend+ Total</b>		<b>5,942.9</b>	<b>3,116.8</b>	<b>11.0</b>	<b>1,008.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 145.8												
1007 I/A Rcpts (Other) 5.7												
<b>Adjournment - CC without CBR Total</b>		<b>6,094.4</b>	<b>3,268.3</b>	<b>11.0</b>	<b>1,008.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,094.4</b>	<b>3,268.3</b>	<b>11.0</b>	<b>1,008.1</b>	<b>42.5</b>	<b>0.0</b>	<b>1,764.5</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>1,242.7</b>	<b>1,242.9</b>	<b>1,243.7</b>	<b>0.0</b>	<b>1,243.7</b>	<b>1,243.7</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	15.7	15.9	16.7	0.0	16.7	16.7	1.0	6.4 %	0.8	5.0 %
2 Travel	4.2	4.2	4.2	0.0	4.2	4.2	0.0		0.0	
3 Services	3.2	3.2	3.2	0.0	3.2	3.2	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,219.6	1,219.6	1,219.6	0.0	1,219.6	1,219.6	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	41.8	0.0	0.0	0.0	0.0	0.0	-41.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	956.0	956.2	957.0	0.0	957.0	957.0	1.0	0.1 %	0.8	0.1 %
1003 GF/Match (UGF)	31.5	42.0	42.0	0.0	42.0	42.0	10.5	33.3 %	0.0	
1004 Gen Fund (UGF)	93.7	125.0	125.0	0.0	125.0	125.0	31.3	33.4 %	0.0	
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	119.7	119.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1001 CBR Fund (UGF)		41.8										
1002 Fed Rcpts (Fed)		956.0										
1003 GF/Match (UGF)		31.5										
1004 Gen Fund (UGF)		93.7										
1007 I/A Rcpts (Other)		119.7										
<b>FY21Conference Committee Total</b>		<b>1,242.7</b>	<b>15.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-41.8										
1003 GF/Match (UGF)		10.5										
1004 Gen Fund (UGF)		31.3										
<b>AdjBase+ Total</b>		<b>1,242.9</b>	<b>15.9</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,242.9</b>	<b>15.9</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
<b>Adjournment - CC without CBR Total</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,243.7</b>	<b>16.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	14,492.0	13,560.4	13,906.7	0.0	13,906.7	13,524.4	-967.6	-6.7 %	-36.0	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,772.0	7,424.1	7,770.4	0.0	7,770.4	7,770.4	-1.6		346.3	4.7 %
2 Travel	47.8	45.2	45.2	0.0	45.2	45.2	-2.6	-5.4 %	0.0	
3 Services	3,565.3	3,670.1	3,670.1	0.0	3,670.1	3,287.8	-277.5	-7.8 %	-382.3	-10.4 %
4 Commodities	1,102.6	1,011.3	1,011.3	0.0	1,011.3	1,011.3	-91.3	-8.3 %	0.0	
5 Capital Outlay	290.0	194.0	194.0	0.0	194.0	194.0	-96.0	-33.1 %	0.0	
7 Grants, Benefits	1,714.3	1,215.7	1,215.7	0.0	1,215.7	1,215.7	-498.6	-29.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,090.3	0.0	0.0	0.0	0.0	0.0	-1,090.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	815.3	815.3	0.0		0.0	
1004 Gen Fund (UGF)	3,271.0	4,410.4	4,710.1	0.0	4,710.1	4,710.1	1,439.1	44.0 %	299.7	6.8 %
1005 GF/Prgm (DGF)	3,763.0	3,785.5	3,785.5	0.0	3,785.5	3,785.5	22.5	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,047.0	1,052.6	1,078.3	0.0	1,078.3	1,078.3	31.3	3.0 %	25.7	2.4 %
1108 Stat Desig (Other)	1,139.5	1,144.9	1,165.8	0.0	1,165.8	1,165.8	26.3	2.3 %	20.9	1.8 %
1151 VoTech Ed (DGF)	2,174.9	2,351.7	2,351.7	0.0	2,351.7	1,969.4	-205.5	-9.4 %	-382.3	-16.3 %
1213 AHCC (UGF)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1265 COVID Fed (Fed)	441.0	0.0	0.0	0.0	0.0	0.0	-441.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	0	53	53	0		0	
Perm Part Time	13	13	13	0	13	13	0		0	
Temporary	4	4	4	0	4	4	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,477.8	6,958.7	45.2	3,876.7	1,360.1	87.9	1,149.2	0.0	52	13	4
1001 CBR Fund (UGF)		1,090.3										
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		3,271.0										
1005 GF/Prgm (DGF)		3,763.0										
1007 I/A Rcpts (Other)		1,047.0										
1108 Stat Desig (Other)		1,139.5										
1151 VoTech Ed (DGF)		2,351.7										
<b>FY21Conference Committee Total</b>		<b>13,477.8</b>	<b>6,958.7</b>	<b>45.2</b>	<b>3,876.7</b>	<b>1,360.1</b>	<b>87.9</b>	<b>1,149.2</b>	<b>0.0</b>	<b>52</b>	<b>13</b>	<b>4</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Microcomputer Network Specialist I (07-#002) in Support of Alaska Vocational Technical Center Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	382.8	0.0	-251.3	-403.2	156.2	115.5	0.0	0	0	0
Transfer Authority from Capital Outlay and Grants for Student Services and Supplies	LIT	0.0	0.0	0.0	44.7	54.4	-50.1	-49.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,090.3										
1004 Gen Fund (UGF)		1,090.3										
FY2022 Salary Adjustment AK Vocational Tech Teacher Association (TA)	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
1007 I/A Rcpts (Other)		4.0										
1108 Stat Desig (Other)		5.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		1.6										
<b>AdjBase+ Total</b>		<b>13,542.8</b>	<b>7,406.5</b>	<b>45.2</b>	<b>3,670.1</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		13.8										
<b>22GovAmend+ Total</b>		<b>13,560.4</b>	<b>7,424.1</b>	<b>45.2</b>	<b>3,670.1</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	346.3	346.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.1										
1005 GF/Prgm (DGF)		105.6										
1007 I/A Rcpts (Other)		25.7										
1108 Stat Desig (Other)		20.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		105.6										
1005 GF/Prgm (DGF)		-105.6										
<b>Adjournment - CC without CBR Total</b>		<b>13,906.7</b>	<b>7,770.4</b>	<b>45.2</b>	<b>3,670.1</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-382.3										
<b>FY22 Final Op Budget Total</b>		<b>13,524.4</b>	<b>7,770.4</b>	<b>45.2</b>	<b>3,287.8</b>	<b>1,011.3</b>	<b>194.0</b>	<b>1,215.7</b>	<b>0.0</b>	<b>53</b>	<b>13</b>	<b>4</b>
* * * FY22 Bills Enacted * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-382.3										
<b>FY22 Bills Enacted Total</b>		<b>-382.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-382.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 21SupRPL * * *												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-294.3	0.0	0.0	-294.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-294.3										
Operational Support for COVID-Related Shortfall	Suppl	750.0	430.5	2.6	116.7	145.7	45.9	8.6	0.0	0	0	0
1213 AHCC (UGF)		750.0										
Correct Alaska Technical and Vocational Education Program Funding Available	Suppl	117.5	0.0	0.0	117.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.5										
L Higher Education Emergency Relief Funds to AVTEC (FY21-FY24)	MultiYr	441.0	0.0	0.0	0.0	0.0	0.0	441.0	0.0	0	0	0
1265 COVID Fed (Fed)		441.0										
<b>21SupRPL Total</b>		<b>1,014.2</b>	<b>430.5</b>	<b>2.6</b>	<b>-60.1</b>	<b>145.7</b>	<b>45.9</b>	<b>449.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,924.4	1,924.4	1,944.1	0.0	1,944.1	1,944.1	19.7	1.0 %	19.7	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	415.6	408.7	428.4	0.0	428.4	428.4	12.8	3.1 %	19.7	4.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	1,455.9	1,462.8	1,462.8	0.0	1,462.8	1,462.8	6.9	0.5 %	0.0	
4 Commodities	52.9	52.9	52.9	0.0	52.9	52.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,824.6	1,824.6	1,844.3	0.0	1,844.3	1,844.3	19.7	1.1 %	19.7	1.1 %
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	99.8	99.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	4	4	4	0	4	4	0		0	
Temporary	1	1	1	0	1	1	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,924.4	415.6	0.0	1,455.9	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other) 1,824.6												
1061 CIP Rcpts (Other) 99.8												
<b>FY21Conference Committee Total</b>		<b>1,924.4</b>	<b>415.6</b>	<b>0.0</b>	<b>1,455.9</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.9	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>1,924.4</b>	<b>408.7</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,924.4</b>	<b>408.7</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 19.7												
<b>Adjournment - CC without CBR Total</b>		<b>1,944.1</b>	<b>428.4</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,944.1</b>	<b>428.4</b>	<b>0.0</b>	<b>1,462.8</b>	<b>52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>4</b>	<b>1</b>

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**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Labor and Workforce Development**  
22GovAmd+   House   Senate   22Budget

**Ap: Commissioner and Administrative Services**

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B                      B                      B                      B

**Ap: Labor Standards and Safety**

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2021, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

B                      B                      B                      B

**Ap: Employment and Training Services**

Al: Employment and Training Services Administration

Conditional Language

The amount allocated for Employment and Training Services Administration includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B                      B                      B                      B

**Ap: Vocational Rehabilitation**

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

B                      B                      B                      B

**Ap: Alaska Vocational Technical Center**

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2021, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

B                      B                      B                      B

**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Labor and Workforce Development**  
22GovAmd+   House   Senate   22Budget

**Ap: Return to Work Program**

Intent

It is the intent of the legislature that these funds be used to provide a one-time bonus of (1) \$1,200 for a resident of this state with an unemployment insurance claim as of May 19, 2021, who later accepts full-time employment of at least 30 hours a week in any industry in the state, or (2) \$600 for a resident of this state with an unemployment insurance claim as of May 19, 2021, who later accepts part-time employment of at least 20 hours a week, but not more than 30 hours a week, in any industry in the state. It is the intent of the legislature that a resident may not be eligible for more than one bonus payment. It is the intent of the legislature that the bonus payments will be made upon completion of the resident's fourth full week of employment.

O

## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.